Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	**** Changes From	FY2008 C	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen			•									
	ConfCom	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
FY2008 Conferen	ce Committee	•										
	ConfCom	2,548.7	0.0	0.0	48.7	0.0	0.0	0.0	2,500.0	0	0	0
1002 Fed Rcpts		267.9										
1004 Gen Fund		138.1										
1007 I/A Rcpts		710.4										
1061 CIP Rcpts 1174 UA I/A	, -	001.0 707.5										
1174 UA I/A	,	107.5										
45-08-0003 Sec 25		Increased Retir	ement Costs									
	OthApr	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,0	0.000										
The sum of \$2,00	0,000 is approp	oriated from the ge	neral fund to the Unive	rsity of Alask	a for increased	retirement costs fo	r the fiscal year endi	ng June 30,				
2008.												
License Plate Rev	enue Ch28, SI	A07, Sec 23										
	ReAprop	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Additional Entry a	s revenue colle	cted is more than e	established in the entry	in conference	e committee sce	enario by Legislativ	e Finance					
riddiional Emily a	0 10 101100 00110		octabilities in the only		0 00111111100 000	mano by Logician	o i manoo.					
	Subtotal	4 550 7	2 000 0	0.0	50.7	0.0	0.0	0.0	2 500 0	0	0	•
	Subtotal	4,550.7	2,000.0	0.0	50.7	0.0	0.0	0.0	2,500.0	U	U	0
		******		m FY2008	Authorized	To FY2008 Man	agement Plan **	**********	*******	****		
ADN 45-8-0005 UA					0.405.5							
4004 O F	Trin	2,495.0	0.0	0.0	2,495.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,4	195.0										

The Board of Regents top priority of meeting Alaska's highest demand workforce training needs and continued emphasis on performance funding can only be met through significant internal reallocations. This change record details the reallocations required across the system to fund priority programs.

SYSBRA 2,495.0 Statewide Services (204.8) Anchorage Campus (895.1) Fairbanks Campus (1,180.6) Juneau Campus (214.5)

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
ADN 45-8-0006 UA		laskans for Jo										
ADIT 40 0 0000 OA	Trout	-1,150.0	0.0	0.0	-1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,1	50.0										
Priority program fu Anchorage Campo	0 0	nternal reallocat	ions - Nursing Core E	xpansion at Anch	orage Campus	and Allied Health	Programs delivered S	tatewide at				
SYSBRA Anchorage Campu	(1,150 us 1,15											
ADN 45-8-0007 UA	- Preparing A	laskans for Jo	bs - Engineering an	d Construction								
1004 Gen Fund	Trout -5	-565.0 65.0	0.0	0.0	-565.0	0.0	0.0	0.0	0.0	0	0	0
D: ''					- "	0 11 1 4 1	0 0 1					
			ions - Bachelor of Sci ng and Computer and				ge Campus, Construc	tion				
SYSBRA Anchorage Campu Kenai Peninsula C	ollege 290.0	Ó										
Juneau Campus	75.0											
ADN 45-8-0008 UA	- Additional F	ligh Demand P -350.0	rograms - Geograph 0.0	n y 0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	U	U	U
Priority program fu	ınding through i	nternal reallocat	ions - Systemwide Inte	egrated Geograpl	hy Program (U	AGP).						
SYSBRA Fairbanks Campus	(350.0) s 350.0											
ADN 45-8-0009 UA	- Meetina Stu	dent Demand	- Strengthening Exi	sting Programs	;							
	Trout	-430.0	0.0	0.0	-430.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4	30.0										
Priority program fu Anchorage and Ke	ınding through i enai Peninsula (nternal reallocati College, and Edu	ons - Meeting Student cational Leadership at	t Demand, Streng t Juneau Campus	thening Existin	g Programs - Expa	nd General Education	Offerings at				
SYSBRA Anchorage Campu Kenai Peninsula C Juneau Campus												

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

			(===)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
ADN 45-8-0010 UA	Additional	Fixed Costs Funded	d Through Reallo	cations								
	Trout	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2	2,500.0										
Reallocate funding	g to cover ad	ditional fixed costs th	at the Board of Re	gents consider to	p priority.							
SYSBRA			(2,500.0)									
Statewide Netwo			704.6									
Maintenance and			27.9									
Maintenance and			384.1									
Maintenance and			622.8									
Maintenance and		Anchorage Campus	91.6 200.0									
		Kenai Peninsula Cam										
, ,	-	Prince William Sound	•									
, ,	0	Fairbanks Campus	19.0									
ADN 45-8-0013 Dis	stribution of	TRS Adjustment										
	Trin	5,845.1	5,845.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The House Finance Committee made the following adjustments for TRS: Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

SYSBRA	5,845.1
Statewide Services	(47.2)
Statewide Networks	(20.8)
Anchorage Campus	(2,264.4)
Kenai Peninsula College	(190.5)
Kodiak College	(59.4)
Mat-Su College	(96.1)
Prince William Sound CC	(56.9)
Bristol Bay Campus	(23.5)
Chukchi Campus	(17.7)
Cooperative Extension Service	(124.3)
Fairbanks Campus	(1,371.2)
Fairbanks Organized Research	n (824.2)
Interior-Aleut Campus	(42.6)
Kuskokwim Campus	(93.7)
Northwest Campus	(22.6)
Rural College	(76.3)

1004 Gen Fund

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
Tanana Valley Cal Juneau Campus Ketchikan Campus Sitka Campus	•	(168.6) (276.6) (39.8) (28.7)										
Total		0.0										
ADN 45-8-0014 Dis	tribution	of ORP Adjustment										
1004 Gen Fund	Trin	2,411.4 2.411.4	2,411.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The House Finance Committee made the following adjustments for ORP: Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

SYSBRA SYSBRA Statewide Services Statewide Networks Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Bristol Bay Campus Chukchi Campus Cooperative Extension Sofairbanks Campus Fairbanks Organized Res Interior-Aleut Campus Kuskokwim Campus Northwest Campus Northwest Campus Rural College Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus	27.2
Total	0.0

ADN 45-8-0014 Distribution of ORP Adjustment

<u>Change Record Detail - Multiple Scenarios With Descriptions</u>

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	ositions PPT	NP
1004 Gen Fund	Trout	-2,500.0 -2.500.0	-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The House Finance Committee made the following adjustments for ORP: Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

SYSBRA	2,411.4
SYSBRA	(2,500.0)
Statewide Services	1.0
Statewide Networks	0.4
Anchorage Campus	33.6
Kenai Peninsula College	1.7
Kodiak College	0.8
Mat-Su College	1.0
Prince William Sound CC	0.7
Bristol Bay Campus	0.4
Chukchi Campus	0.3
Cooperative Extension Se	ervice 2.4
Fairbanks Campus	27.2
Fairbanks Organized Res	search 6.9
Interior-Aleut Campus	0.6
Kuskokwim Campus	1.2
Northwest Campus	0.4
Rural College	1.5
Tanana Valley Campus	1.7
Juneau Campus	5.8
Ketchikan Campus	0.6
Sitka Campus	0.4
Total	0.0

ADN 45-8-0015 Distribution of PERS Adjustments

This change record distributes adjustments to PERS funding as follows:

SYSBRA 500.0 Statewide Services (223.6) Statewide Networks (98.8)

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Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	То	tals		sonal vices	Т	ravel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	sitions PPT	NP
		248.2		Jei	rices						Denents			-	
Anchorage Camp Kenai Peninsula C		246.2 87.5													
Kenai Peninsula C Kodiak College	Jollege	67.5 5.4													
		21.6													
Mat-Su College Prince William Sou	und CC	(11.8)													
Bristol Bay Camp		(22.5)													
Chukchi Campus	us	(3.3)													
Cooperative Exter	ncion Convio														
Fairbanks Campu		(69.2)													
Fairbanks Organi															
Interior-Aleut Can	zeu Neseait	(12.8)													
Kuskokwim Camp		9.9													
Northwest Campu		(12.4)													
Rural College	us	(55.0)													
Tanana Valley Ca	mnue	56.3													
Juneau Campus	iiripus	(68.2)													
Ketchikan Campu	ıc	(9.8)													
Sitka Campus	15	(15.9)													
Silka Campus		(13.9)													
Total		0.0													
ADN 45 0 0047 HA	Compus D	a alla a a ti a n	_												
ADN 45-8-0017 UA	Trout	-3,0			0.0		0.0	-3,068.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Hout	-618.4	00.4		0.0		0.0	-3,000.4	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 1007 I/A Ropts		-016.4 -1,850.0													
1061 CIP Repts	-	-1,630.0													
1001 CIP Rupis		-000.0													
Campus reallocat expenditure levels			that Unive	sity ma	anagement	and the	e Board of	Regents have o	deemed necessary	y to correctly reflect reve	enue and				
Transfers Out:															
	GF	GFM	UAR	Fed	MHTAAR	CIP	State IAR	UAIAR Total							
SYSBRA	-618.4					-600.0			3.4						
Statewide Service			-1752	.1				-1000.0 -289							
Statewide Netwo	rks														
Anchorage Camp			-48.3					-48	3.3						
Kenai Pen. College															
Kodiak College	•		-77.5					-77.5	5						
Mat-Su College			-305.2					-305.							
Prince Wm Sound	I CC		-5.2					-5.2							
Bristol Bay Camp			-73.5					-73							
Chukchi Campus	uo		7 0.0					, ,	.0						
Cooperative Ext S	Svc134.5		-51.	1				-185	6						
Fairbanks Campu	IS	-59.7	51.	•	-50.0		-381.4	-491.							
·															
Page 6 of 22	22						c	State of Alasi	ka			12-9-2007	11·14 Δ	M	
1 agc 0 01 22							~"·					12-3-2001			

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Component: Budget Reductions/Additions - Systemwide (1296) **RDU:** University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Total		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Fairbanks Org. Re Interior-Aleut Cam		-40.3	-546.1	-450.0		-2114	.2						
Kuskokwim Camp			-74.2			-74							
Northwest Campu			-23.4	400.0		-23							
Rural College Tanana Valley Ca Juneau Campus	-127.7 mpus -44.8			-100.0		-227 -44							
Ketchikan Campu Sitka Campus	S		-5.6 -6.3			-5. -6.3							
Total	-2147.0	-100.0	-2968.5	-550.0	-50.0 -600.0 -223	1.4 -1000.0 -9646	6.9						
ADN 45-8-0018 UA	Line Item Tra	ansfer											
	LIT	0.	.0	-8,256.5	0.0	10,756.5	0.0	0.0	0.0	-2,500.0	0	0	0
	Subtotal	5,238.	.8	0.0	0.0	5,238.8	0.0	0.0	0.0	0.0	0	0	0
	******		******	**** Cha	nges From FY20	08 Managemer	nt Plan To FY2	009 Governor ****	******	******	****		
Reverse FY08 Lice			•	0.0	2.2	0.0	2.2	0.0	2.2	0.0	•	•	•
1004 Gen Fund	OTI	-2. -2.0	.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY08 Lic	ense Plate Rev	enue One-T	ime Fundi	ng.									
License Plate Rev													
4004 0 5	Inc	2.	.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0											
License Plate Rev	enue for FY09												

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

										Position		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mi Benefits	scellaneous	PFT	PPT	NP
****	******	*******	* Changes From	FY2008 Co	nference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference	ce Committee		•									
	ConfCom	44,790.8	19,132.5	2,082.8	22,876.0	566.5	133.0	0.0	0.0	148	0	0
1002 Fed Rcpts	3,1	71.5										
1004 Gen Fund	14,5	68.3										
1007 I/A Rcpts	1	50.0										
1048 Univ Rcpt	21,2	48.9										
1092 MHTAAR	3	0.00										
1151 VoTech Ed	1	50.5										
1174 UA I/A	5,2	01.6										
First FY2008 Fuel/	Utility Cost Inc	crease Funding Dis	stribution									
	Atrin	33.6	0.0	0.0	33.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.6										

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The first half of the FY08 One-Time Utility Increase for the University of Alaska is as follows:

Statewide Services, \$33.6; Kenai Peninsula College, \$16.4; Kodiak Cóllege, \$6.7; Mat-Su College, \$29.3; Prince Willam Sound Community College, \$50.0; Fairbanks Campus, \$1,041.8; Bristol Bay Campus, \$3.2; Chukchi Campus, \$8.6; Interior Campus, \$17.0; Northwest Campus, \$16.7; Juneau Campus, \$84.5; Ketchikan Campus, \$6.5; Sitka Campus, \$5.7

	Subtotal	44,824.4	19,132.5	2,082.8	22,909.6	566.5	133.0	0.0	0.0	148	0	0			
:	**************************************														
ADN 45-8-0005 U	A Reallocation	to Fund Priority I	Programs												
	Trout	-204.8	0.0	0.0	-204.8	0.0	0.0	0.0	0.0	0	0	0			
1004 Gen Fund	-2	204.8													

The Board of Regents top priority of meeting Alaska's highest demand workforce training needs and continued emphasis on performance funding can only be met through significant internal reallocations. This change record details the reallocations required across the system to fund priority programs.

SYSBRA 2,495.0 Statewide Services (204.8) Anchorage Campus (895.1) Fairbanks Campus (1,180.6) Juneau Campus (214.5) Docitions

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Necord Title	туре		Sel VICES					Dellellis				
ADN 45-8-0010 UA			•									
	Trin	27.9	0.0	0.0	27.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.9										
Reallocate funding	g to cover add	litional fixed costs th	nat the Board of Re	gents consider to	p priority.							
SYSBRA			(2,500.0)									
Statewide Netwo	rks - Network	Bandwidth	704.6									
Maintenance and	Repair - State	wide Services	27.9									
Maintenance and	Repair - Anch	orage Campus	384.1									
Maintenance and	Repair - Fairba	anks Campus	622.8									
Maintenance and	Repair - Junea	au Campus	91.6									
New Facility Ope	rating Costs - A	Anchorage Campus	200.0									
New Facility Oper	rating Costs - k	Kenai Peninsula Car	npus 340.0									
New Facility Oper	ating Costs - P	rince William Sound	ICC 110.0									
New Facility Oper	rating Costs - F	airbanks Campus	19.0									
ADN 45-8-0012 UA	Pooled Fund	l Distribution										
	Trin	982.9	0.0	0.0	982.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		982.9										

Initiative/Bridge Funding

Funding reallocated from campuses to high priority programs that have significant campus support. Allocations are one-time, intended to provide start-up support only. Allocation decisions are made by the President. Adjustments are made each fiscal year to take back the one-time funding from the prior year.

EPSCoR

The Experimental Program to Stimulate Competitive Research (EPSCoR) is a university-based federal-state partnership which aims to enhance science and technology infrastructure - in education, in the private sector, and in related government programs. EPSCoR operates on the principle that aiding researchers and institutions in securing federal Research and Development (R&D) funding will develop a state's research infrastructure and advance economic growth. The core of every state-centered EPSCoR program is a partnership with the National Science Foundation.

Alaska EPSCoR is a university-state partnership which builds Alaska-based research. The purpose is to address national scientific priorities and training students for the 21st century technologically based workforce.

The program is administered thru Statewide Programs and Services with funds distributed and adjusted every fiscal year.

This change record makes the adjustments for these internal pooled funds as follows:

Statewide Services 982.9 Anchorage Campus (860.9) Fairbanks Campus (173.3) Juneau Campus 51.3

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
ADN 45-8-0013 Dis	stribution of	TRS Adjustment										
	Trout	-47.2	-47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-47.2										

The House Finance Committee made the following adjustments for TRS: Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

SYSBRA 5	5,845.1
Statewide Services	(47.2)
Statewide Networks	(20.8)
Anchorage Campus	(2,264.4)
Kenai Peninsula College	(190.5)
Kodiak College	(59.4)
Mat-Su College	(96.1)
Prince William Sound CC	(56.9)
Bristol Bay Campus	(23.5)
Chukchi Campus	(17.7)
Cooperative Extension Service	(124.3)
Fairbanks Campus	(1,371.2)
Fairbanks Organized Research	
Interior-Aleut Campus	(42.6)
Kuskokwim Campus	(93.7)
Northwest Campus	(22.6)
Rural College	(76.3)
Tanana Valley Campus	(168.6)
Juneau Campus	(276.6)
Ketchikan Campus	(39.8)
Sitka Campus	(28.7)
Total	0.0

ADN 45-8-0014 Distribution of ORP Adjustment

The House Finance Committee made the following adjustments for ORP: Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

SYSBRA 2,411.4

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Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type		Services					Benefits				
SYSBRA	(2	500.0)										
Statewide Service	es	1.0										
Statewide Netwo	rks	0.4										
Anchorage Camp	ous	33.6										
Kenai Peninsula C		1.7										
Kodiak College	Ü	0.8										
Mat-Su College		1.0										
Prince William Sou	und CC	0.7										
Bristol Bay Camp	us	0.4										
Chukchi Ćampus		0.3										
Cooperative Exte	nsion Servi	ce 2.4										
Fairbanks Campu	IS	27.2										
Fairbanks Organi	zed Resea											
Interior-Aleut Can	npus	0.6										
Kuskokwim Camp	ous	1.2										
Northwest Campi	us	0.4										
Rural College		1.5										
Tanana Valley Ca	ampus	1.7										
Juneau Campus	arripuo	5.8										
Ketchikan Campu	ıs	0.6										
Sitka Campus		0.4										
Olika Gampao		0.4										
Total		0.0										
4 DN 45 0 0045 D'		(DEDO 4 1' '										
ADN 45-8-0015 Dis	Trout	of PERS Adjustm -223.6	ents -223.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Hout	-223.6	-223.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gerri una		-225.0										
This change reco	ord distribute	es adjustments to	PERS funding as follows	:								
SYSBRA		500.0										
Statewide Servic	es	(223.6)										
Statewide Netwo		(98.8)										
Anchorage Camp		248.2										
Kenai Peninsula C	College	87.5										
Kodiak College	Jonege	5.4										
Mat-Su College		21.6										
Prince William So	und CC	(11.8)										
Bristol Bay Camp	uia oo	(22.5)										
Chukchi Campus		(3.3)										
Cooperative Exte	nsion Servi	ce 43.2										
Fairbanks Campu	18	(69.2)										
Fairbanks Organi	ized Resea	rch (368.8)										
Interior-Aleut Can	1200 11030a MNIIS	(12.8)										
intenor-Aleut Gall	iipus	(12.0)										
5 44 60				_					40.0.000			

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	rograms and Se	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	sitions PPT	NP
Kuskokwim Campu Northwest Campus Rural College Tanana Valley Cam Juneau Campus Ketchikan Campus	s npus	9.9 (12.4) (55.0) 56.3 (68.2) (9.8)										
Sitka Campus Total		15.9) 0.0										
ADN 45-8-0016 UA	Performanc	e Based Budgeti	ing Adjustments									
1004 Gen Fund	Trout	-70.8 -70.8	-70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Allocation decision	s are made b ng from the pr s	y the President su		and are one-year	r allocations. A		entations have been me ade each fiscal year to					
Anchorage Campu Kenai Peninsula Co	S	226.5 3.0										
Kodiak College Mat-Su College		3.0 3.0										
Prince William Sour Bristol Bay Campus		3.0 (5.7)										
Chukchi Campus Cooperative Extens		(4.2) (20.2)										
Fairbanks Campus Fairbanks Organize		62.4 (101.8)										
Interior Campus Kuskokwim Campu Northwest Campus		(7.9) (14.3) (8.7)										
Rural College Tanana Valley Can	npus	(24.7) (23.6)										
Juneau Campus Ketchikan Campus Sitka Campus		54.5 (12.3) (13.9)										
Total	-	0.0										
ADN 45-8-0016 UA I						_		_	_	_	_	
	Trout	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

NDO.	Clatowide	rograms and oc	(204)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1092 MHTAAR	-	300.0										
The Mental Healt	h Trust has an	agreement with th	ne University of Alaska	a to fund specific p	orograms. Ev	ery year the fundin	g configuration may ch	nange. This				
change record ad	ljusts funding fo	or individual comp GF	onents reversing FY0 MHTAAR	7 funding and allo	cating FY08 f	funding.						
Statewide Service	es	122.0	(300.0)									
Anchorage Camp		(115.0)	100.0									
Fairbanks Campu		(7.0)	200.0									
Total		0.0	0.0									
ADN 45-8-0016 UA	Behaviorial I	Health Funding A	Adiustments									
	Trin	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		122.0										
The Mental Healt	h Trust has an	agreement with th	ne University of Alaska	a to fund specific p	orograms. Ev	ery year the fundin	g configuration may ch	nange. This				
change record ad	ljusts funding fo	or individual comp GF	onents reversing FY0 MHTAAR	7 funding and allo	cating FY08 f	funding.						
Statewide Service	es	122.0	(300.0)									
Anchorage Camp		(115.0)	100.0									
Fairbanks Campu		(7.0)	200.0									
Total		0.0	0.0									
ADN 45-8-0017 UA												
	Trin	2,850.0	0.0	0.0	2,850.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts 1174 UA I/A		,850.0 ,000.0										
Campus reallocat	tions to reflect	transfers that Univ	versity management a	nd the Board of R	egents have	deemed necessary	to correctly reflect rev	enue and				
expenditure level			referry management a	200.0 0	.ogooa.vo		to contour, removered	0.100 0.10				
Transfers In:												
SYSBRA	GF	GFM UAR	Fed MHTAAR CIF	P State IAR UA	JAR Total							
Statewide Service	00			1085.0 100	0.0 1085.0							
Statewide Service		0 669.2		1003.0 100	669.2							
Anchorage Camp					312.7							
Kenai Pen. Colleg					250.6							
Kodiak College	3.9				3.9							
Mat-Su College	6.9				6.9							
Prince Wm Sound					6.5							
Bristol Bay Camp	us 6.5			161.4	167.9							
Chukchi Campus	59.3	3 70.2			129.5							

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Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

		9	(== :,								P	ositions	
	rans ype	Totals	Persona Service:		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Cooperative Ext Svc Fairbanks Campus Fairbanks Org. Res Interior-Aleut Campus Kuskokwim Campus	100.8	100.0 1637.9 44.4		600.0	130.0 40.0	230.0 3765.5 0.0 397.6 340.8							
Northwest Campus Rural College Tanana Valley Campu Juneau Campus Ketchikan Campus Sitka Campus Total	6.9 us 29.4 3.8 4.1 2147.0	131.1 89.5 85.0 100.0 2968	50.0 50.0 3.5 550.0 50		50.0 2231.4	6.9 231.1 139.5 114.4 3.8 4.1 1000.0 9646.9							
ADN 45-8-0017 UA Ca T 1004 Gen Fund 1048 Univ Rcpt	rout	-1,895.9 13.8	0.)	0.0	-1,895.9	0.0	0.0	0.0	0.0	0	0	0

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers Out:	
----------------	--

rransiers Out.										
CVCDD A	GF C40.4	GFM	UAR	Fed	MHTAAR	_	State IAR	UAIAR		
	-618.4				-	-600.0	-1850.0		-3068.4	l
Statewide Services	-143.8		-1752.1					-1000.	-2895.9	
Statewide Networks										
Anchorage Campus			-48.3						-48.3	3
Kenai Pen. College										
Kodiak College			-77.5						-77.5	
Mat-Su College			-305.2						-305.2	
Prince Wm Sound CC			-5.2						-5.2	
Bristol Bay Campus			-73.5						-73.5	
Chukchi Campus										
Cooperative Ext Svc	-134.5		-51.1						-185.6	6
Fairbanks Campus		-59.7			-50.0		-381.4		-491.1	
Fairbanks Org. Res	-1077.8	-40.3	-546.1	-450.0)			-:	2114.2	
Interior-Aleut Campus										
Kuskokwim Campus			-74.2						-74.2	
Northwest Campus			-23.4						-23.4	
•	407.7		-23.4	400	•					
Rural College	-127.7			-100.0	J				-227.7	
Tanana Valley Campus	-44.8								-44.8	3
Juneau Campus										
Ketchikan Campus			-5.6						-5.6	
Sitka Campus .			-6.3						-6.3	
- · · · · · · · · · · · · · · · · · · ·										

Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

1150.	Clatowide i	rograms and oc	111000 (201)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Total	-2147.0	-100.0 -296	88.5 -550.0 -5	50.0 -600.0 -2231.4	4 -1000.0 -964	6.9						
ADN 45-8-0018 UA												
	LIT	0.0	2,115.3	3.7	-2,312.4	107.9	4.5	81.0	0.0	0	0	(
Line Item change expenditure level		t transfers that Un	iversity manageme	ent and the Board o	f Regents have	e deemed necessa	ry to correctly reflect re	evenue and				
ADN 45-08-0030 U	A Additional Trout	Pooled Fund Dis	tribution 0.0	0.0	-330.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		-330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	O	O	,
	ed from campo cation decisio						me, intended to provide ne-time funding from the					
Statewide Service Anchorage Camp												
UA Position Adjus												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49	1	(
span of 1-3 years	on grants and	d contracts or othe	r specific programs		y not be guarai	nteed. UA is requé	rees that may have an esting additional PCNs					

With the additional positions, UA's position count will better reflect its steady state of employment.

Statewide Programs and Services Statewide Networks Anchorage Campus Kenai Peninsula College Mat-Su College	49 FT 1 FT 116 FT 11 FT 15 FT	1 PT -1 PT 9 PT
Prince Wm Sound CC	9 FT	1 PT
Cooperative Extension Service	25 FT	7 PT
Bristol Bay Campus	15 FT	1 PT
Chukchi Campus	2 FT	
Fairbanks Campus	132 FT	13 PT
Fairbanks Organized Research	231 FT	8 PT
Interior Campus	25 FT	
Kuskokwim Campus	14 FT	1 PT
Northwest Campus	1 FT	
Rural College	23 FT	
Tanana Valley Campus	10 FT	
Juneau Campus	4 FT	
Total	683 FT	40 PT

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

		-								Pa	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	45,735.9	20,729.2	2,086.5	22,027.3	674.4	137.5	81.0	0.0	199	1	0
Reverse FY08 Fue			********* Changes 0.0	From FY200	8 Managemei -33.6	nt Plan To FY2	009 Governor 0.0	0.0	0.0	****	0	0
1004 Gen Fund	Oli	-33.6	0.0	0.0	00.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Reverse one-time	e FY08 Fuel/Ut	ility increase.										
Preparing Alaska	ns for Jobs-I	Health-Behaviora 100.0	l Health 0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
The Behavioral F (GF: \$100.0, Tota		request for State	wide Services is as fo	ollows:								
of Health and Soc through the Train its fourth year and partnership, which	cial Services. ing Academy to accounts for his matched by	The program funds for Rural Behaviora \$1.8 million in add by the Alaska Ment	P) is a partnership am expansions in Socia Il Health. All funding itional behavioral hea al Health Trust Autho uest completes the U	I Work, Psycholo for this partnersh Ith academic pro rity. In FY08, the	ogy, Human Ser hip goes to camp ogram funding a e State of Alaska	vices, direct servic ous-based education t UA. UA contributed a, Department of H	es, and professiona on and training proges \$600.0 annually ealth and Social Se	al development grams. BHIP is in to the ervices, will also				
MH Trust: Workfo	orce Dev - Su Inc	pport and enhan 300.0 300.0	ce existing effectiv 0.0	ve education an 0.0	nd training pro 300.0	ograms 0.0	0.0	0.0	0.0	0	0	0
health studies an with the Universit offerings at the a	d training. Ter y of Alaska an ssociate, bach	n projects are included the state Division nelors, masters and	supporting a long-staded that are either ne n of Behavioral Health d doctoral level. Offer rk being done in the I	ew for the partner of for \$1,000,000. Fings have been	rship or enhanc This \$1 million expanded to sto	ements of current processes dollar expansion solution and the dollar expansion and the dollar ex	programs. This is a ignificantly expand	partnership s and improves				
U of A Adjusted E	Base Risk Ma	nagement/Insura 27.2	ance Fees	0.0	27.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1174 UA I/A	II IC	13.6 13.6	0.0	0.0	21.2	0.0	0.0	0.0	0.0	U	U	U
Risk managemer	nt fees have in	creased over the r	oast few vears. UA h	as managed its	fee increases b	v adiusting covera	ae: however. incre	ases are needed				

Risk management fees have increased over the past few years. UA has managed its fee increases by adjusting coverage; however, increases are needed to maintain the appropriate insurance coverage. The University has reviewed all current coverage and has adjusted where appropriate to keep increases down. This increment represents funds for insurance and risk assessment increases necessary to maintain appropriate coverage for the university and

Component: Statewide Services (730) **RDU:** Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
operations.												
			t increases are critical to									
U of A Adjusted B	ase Utility I	ncrease										
10010 5 1	Inc	54.6	0.0	0.0	54.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		31.1 23.5										
Utility Increases (FY09 project	ed)										
State will provide	base funding hanism with a	g for FY07 and F a similar trigger r	and fuel oil cost increase Y08 utility increases sir nechanism included in t	ice base funding	has not been a	ppropriated. FY07	increases were covere	d through a				
U of A Adjusted B	Base Library	, Information T 407.1	echnology and Other	Operating Fixe	d Costs 407.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	1110	81.4 325.7	0.0	0.0	407.1	0.0	0.0	0.0	0.0	Ü	Ü	·
Library, Information	on Technolog	y, and Other Ope	erating Fixed Costs									
digital library licer requested funds	nsing, increas for informatio	sing access to w n technology are	st increases for libraries eb based archives and required to support ins s estimated at 1.5%, in o	on-line research a tructional progran	and necessary ns reliance on I	library materials fo T infrastructure. TI	r program expansion. T	he				
U of A Adjusted E												_
1004 Gen Fund 1048 Univ Rcpt	Inc	59.2 29.6 29.6	0.0	0.0	59.2	0.0	0.0	0.0	0.0	0	0	0
Facilities Mainten	ance Increas	е										
	its operating	budget dedicate	ed at a minimum 1.5 per ed to facilities maintenar									
U of A Adjusted E			Represented Grid Inc		0.0	0.0	2.2	0.0	2.2	•	^	_
1004 Gen Fund	Inc	314.1 201.3	314.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

		-								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1048 Univ Rcpt		112.8										
Non Represented	l- Grid											
Non represented	staff have a 2	2 percent grid incre	ase applied per BOF	R policy.								
This increment re	presents the	amount required to	fund the non bargai	ining staff salary	grid increases.							
maintain the qual	ity and integri	ty of the instruction		rams; to meet the	e results in the r	measures presente	ite dollars to the univers d and to meet the Board to Alaska.					
U of A Adjusted E	•		presented Step In		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	322.7 206.7 116.0	322.7	0.0	0.0	0.0	0.0	0.0	0.0	0	U	Ü
Non Bargaining- S	Step											
			nt, averaging 2.6 per policy with no other		BOR policy. Al	so included in the I	non represented categor	y are				
This increment re	presents the	amount required to	fund the non repres	sented staff step i	ncreases.							
maintain the qual	ity and integri	ty of the instruction		rams; to meet the	e results in the r	measures presente	ite dollars to the univers d and to meet the Board to Alaska.					
Cooperative Exte	. '		treach-Alaska Tea									
1150 ASLC Div	Inc	255.0 255.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Teacher Placement (ATP) (ASLC Div: \$255.0, Total \$255.0)

ATP was established in 1978 as a partnership between school districts and the University of Alaska to serve as a statewide education job clearinghouse for Alaska. The University of Alaska Fairbanks (UAF) was deemed the best physical location for ATP offices and later moved to the SW offices in 2002. ATP is home to the Future Educators of Alaska program, a statewide effort to recruit college students into the teaching profession. It also serves as the primary coordinators for the International Polar Year K12 Outreach effort.

The mission of ATP is to provide leadership in identifying, attracting, and placing highly qualified educators in teaching and administrative positions across Alaska. Funding is being requested to continue the activities and programs of the Director, Recruitment Coordinator, and Event Coordinator. These positions have been funded through grants and temporary funded sources and have proven very successful; this funding transitions these positions to base funding. Activities and programs served include meetings; conferences; recruitment at fairs and colleges, both in state and out; and on-going maintenance of a

Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Mis	cellaneous	PFT	PPT	NP
Record Title	Type		Services				. ,	Benefits				
statewide website	used by K-12	schools. In addition	n, communications	, brochures, and	the annual Sup	ply and Demand re	eport will be supported					
	Totals	47,542.2	21,621.0	2,086.5	22,941.8	674.4	137.5	81.0	0.0	199	1	0

Component: Office of Information Technology (734) **RDU:** Statewide Programs and Services (234)

FY2008 Conference (1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1048 Univ Rcpt	Committee ConfCom 9,	**************************************	7,292.9	om FY2008 Co	onference Co	mmittoo To EV	(0000 A 41 - 1 - 1					
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1048 Univ Rcpt	ConfCom 9,	18,702.0	7,292.9			minimitee 10 F1	2008 Authorized	********	*******	*****		
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1048 Univ Rcpt	9,	,	7,292.9									
1004 Gen Fund 1007 I/A Rcpts 1048 Univ Rcpt	9,	177.1		292.5	10,225.9	371.7	224.5	0.0	294.5	72	1	(
1007 I/A Rcpts 1048 Univ Rcpt												
1048 Univ Rcpt		286.3										
		480.0										
	- ,	,076.6										
1174 UA I/A	2,	682.0										
:	Subtotal	18,702.0	7,292.9	292.5	10,225.9	371.7	224.5	0.0	294.5	72	1	C
****	******	******	******* Changes	From FY2008	Authorized ¹	To FY2008 Man	agement Plan *	*****	******	****		
ADN 45-8-0010 UA Ad	ditional F	ixed Costs Fund	ed Through Realloo	cations			•					
Ţ	Γrin	704.6	0.0	0.0	704.6	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		704.6										
Reallocate funding to	o cover add	itional fixed costs	that the Board of Red	nents consider to	n priority							
9	7 00 001 000	nional fixed cools	and the Board of No	gerito coriolaci te	p priority.							
SYSBRA			(2,500.0)									
Statewide Networks			704.6									
Maintenance and Re			27.9									
Maintenance and Rep			384.1									
Maintenance and Rep			622.8 91.6									
Maintenance and Rep New Facility Operating												
New Facility Operatin												
New Facility Operatin												
New Facility Operatin												
ADN 45-8-0013 Distril	bution of 1	TRS Adjustment										
	Γrout	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		-20.8										

The House Finance Committee made the following adjustments for TRS:

Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

SYSBRA 5,845.1
Statewide Services (47.2)
Statewide Networks (20.8)
Anchorage Campus (2,264.4)
Kenai Peninsula College (190.5)

Component: Office of Information Technology (734) **RDU:** Statewide Programs and Services (234)

										г	Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kodiak College		(59.4)										
Mat-Su College		(96.1)										
Prince William Sou	ind CC	(56.9)										
Bristol Bay Campu	JS	(23.5)										
Chukchi Campus		(17.7)										
Cooperative Exter	nsion Service	(124.3)										
Fairbanks Campus	S	(1,371.2)										
Fairbanks Organiz	zed Research	h (824.2)										
Interior-Aleut Cam	pus	(42.6)										
Kuskokwim Camp		(93.7)										
Northwest Campu	IS	(22.6)										
Rural College		(76.3)										
Tanana Valley Car	mpus	(168.6)										
Juneau Campus		(276.6)										
Ketchikan Campus	S	(39.8)										
Sitka Campus		(28.7)										
Total	_	0.0										
ADN 45-8-0014 Dis	tribution of	ORP Adjustment	İ									
	Trin	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

The House Finance Committee made the following adjustments for ORP: Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

SYSBRA	2,411.4
SYSBRA	(2,500.0)
Statewide Services	1.0
Statewide Networks	0.4
Anchorage Campus	33.6
Kenai Peninsula College	1.7
Kodiak College	0.8
Mat-Su College	1.0
Prince William Sound CC	0.7
Bristol Bay Campus	0.4
Chukchi Campus	0.3
Cooperative Extension Se	ervice 2.4
Fairbanks Campus	27.2
Fairbanks Organized Res	earch 6.9
Interior-Aleut Campus	0.6

Component: Office of Information Technology (734)

RDI: Statewide Programs and Services (234)

RDU: State	vide Prograr	ms and Servi	ces (234)							_		
Scenario/Change Tran Record Title Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus	1.2 0.4 1.5 1.7 5.8 0.6 0.4											
Total	0.0											
ADN 45-8-0015 Distributi		Adjustments -98.8	-98.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-98.8	-30.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	O
This change record distri	butes adjustm	nents to PERS	funding as follows:									
SYSBRA Statewide Services Statewide Networks Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Bristol Bay Campus Chukchi Campus Cooperative Extension S Fairbanks Campus Fairbanks Organized Re Interior-Aleut Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus Total ADN 45-8-0016 UA Perfo	(22.5) (3.3) ervice 43.2 (69.2) search (368.8 (12.8) 9.9 (12.4) (55.0) 56.3 (68.2) (9.8) (15.9)	3)	Adjustments									
Trou	t	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-47.3											

Component: Office of Information Technology (734) **RDU:** Statewide Programs and Services (234)

		Ū		, ,										Po	sitions	
Scenario/Change Record Title	Trans Type	1	Totals	Personal Services		Travel	Se	ervices	Commodities	Capital Outle	•	Grants, enefits	Miscellaneous	PFT	PPT	NP
Performance Base Based/Outcomes E Allocation decision the one-time fundir	Based results ns are made	delivere by the Pr	ed. Chanc resident si	ellors submit su ubsequent to Re	mmaries to	o the Presi d are one-y	ident stat /ear alloc	ting how t	the internal implen	nentations have	been met.	back				
Statewide Service Statewide Networl Anchorage Campu Kenai Peninsula Co Kodiak College Mat-Su College Prince William Sour Bristol Bay Campu Chukchi Campus Cooperative Exten Fairbanks Campus Fairbanks Organiz Interior Campus Kuskokwim Campu Northwest Campus Rural College Tanana Valley Car Juneau Campus Ketchikan Campus Sitka Campus	ks us ollege nd CC us asion Service s ed Research us s mpus	62.4	3)													
Total	-	0.0														
ADN 45-8-0017 UA 1004 Gen Fund 1048 Univ Rcpt	Campus Re Trin	16.0 669.2	ons 685.2	0.0		0.0		685.2	0.0	C	0.0	0.0	0.0	0	0	0
Campus reallocation expenditure levels			s that Uni	versity manager	nent and	the Board	of Reger	nts have o	deemed necessar	y to correctly re	eflect revenue	and				
Transfers In: SYSBRA Statewide Service: Statewide Network Anchorage Campu Kenai Pen. College Kodiak College	ks 16 us 312.	.0 7 4	M UAR 669.2 241.2	Fed MHTAA		State IAR 1085.0	1000.0	Total 1085.0 669.2 312.7 250.6 3.9								
Page 23 of 22	22					0.00	State	of Alasi	ka				12-9-2007	11:14 A	M	

Office of Management & Budget

Released December 10th

Component: Office of Information Technology (734) **RDU:** Statewide Programs and Services (234)

												Г	OSILIONS	
•	rans /pe	Totals		onal vices		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Mat-Su College	6.9						6.9							
Prince Wm Sound CC	6.5						6.5							
Bristol Bay Campus	6.5					161.4	167.9							
Chukchi Ćampus	59.3	70.2					129.5							
Cooperative Ext Svc		100.0				130.0	230.0							
Fairbanks Campus	1455.6	1637.9	72.0		600.0		3765.5							
Fairbanks Org. Res							0.0							
Interior-Aleut Campus	125.2	44.4	228.0				397.6							
Kuskokwim Campus	100.8		200.0			40.0	340.8							
Northwest Campus	6.9						6.9							
Rural College		131.1		50.0		50.0	231.1							
Tanana Valley Campu	S	89.5	50.0				139.5							
Juneau Campus	29.4	85.0					114.4							
Ketchikan Campus	3.8						3.8							
Sitka Campus	4.1						4.1							
Total	2147.0	100.0 2968	3.5 550.0	50.0	600.0	2231.4	1000.0 9646.9							
ADN 45-8-0017 UA Can	nnus Raall <i>i</i>	ncations												
	out	-1,000.0		0.0		0.0	-1,000.0	0.0	0.0	0.0	0.0	-2	0	0
1174 UA I/A	-1,00			0.0		0.0	1,000.0	0.0	0.0	0.0	0.0	_	U	O

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transf	ers	Out:	

	GF	GFM	UAR	Fed	MHTAAR CIP	State IAR	UAIAR Total
SYSBRA	-618.4				-600.0	-1850.0	-3068.4
Statewide Services	-143.8		-1752.	1			-10002895.9
Statewide Networks							
Anchorage Campus			-48.3				-48.3
Kenai Pen. College							
Kodiak College			-77.5				-77.5
Mat-Su College			-305.2				-305.2
Prince Wm Sound CC	;		-5.2				-5.2
Bristol Bay Campus			-73.5				-73.5
Chukchi Campus							
Cooperative Ext Svc	-134.5		-51.1	1			-185.6
Fairbanks Campus		-59.7			-50.0	-381.4	-491.1
•	-1077.8	-40.3	-546.1	-450.0)		-2114.2
Interior-Aleut Campus	3						
Kuskokwim Campus			-74.2				-74.2
Northwest Campus			-23.4				-23.4
Rural College	-127.7			-100.	0		-227.7
Tanana Valley Camp					-		-44.8

Component: Office of Information Technology (734)

RDU: Statewide Programs and Services (234)

RDU:	Statewide Pr	ograms and Servi	ces (234)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	sitions PPT	NP
Juneau Campus Ketchikan Campu Sitka Campus Total	us -2147.0	-5.6 -6.3 -100.0 -2968.5	5 -550.0 -{	50.0 -600.0 -2231.4	-5. -6.3 -1000.0 -964	3						
ADN 45-8-0018 UA	LIT e records reflect	0.0	789.6 rsity managem	-13.6 ent and the Board of	-1,409.3 Regents have	353.1 deemed necessa	280.2 ry to correctly reflect re	0.0 venue and	0.0	0	0	0
span of 1-3 years TERM positions t	PosAdj niversity of Alas s on grants and that are currentl		ecific program ng and regular	s where funding may employees regardles	/ not be guarar s of the fundin	nteed. UA is requé	0.0 rees that may have an e sting additional PCNs t		0.0	1	-1	0
Statewide Progra Statewide Netwo Anchorage Camp Kenai Peninsula (Mat-Su College Prince Wm Sound Cooperative Exte Bristol Bay Campu Chukchi Campus Fairbanks Campu Fairbanks Organi Interior Campus Kuskokwim Campu Northwest Campu Rural College Tanana Valley Ca Juneau Campus Total	rks us College I CC nsion Service us s zed Research ous	s 49 FT 1 FT 116 FT 11 FT 15 FT 9 FT 25 FT 132 FT 231 FT 231 FT 25 FT 14 FT 1 FT 23 FT 10 FT 4 FT 683 FT	1 PT -1 PT 9 PT 1 PT 7 PT 1 PT 13 PT 8 PT 1 PT									
	Subtotal	18,925.3 ********	7,916.0	278.9 ses From FY2008	9,206.4 Managemer	724.8 nt Plan To FY2	504.7 009 Governor *****	0.0	294.5	71 ****	0	0
U of A Adjusted E 1004 Gen Fund 1048 Univ Rcpt	Base Library, I Inc	nformation Techno 146.5 29.3 117.2	ology and Oth 0.0	oer Operating Fixed	1 Costs 146.5	0.0	0.0	0.0	0.0	0	0	0
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Office of Management & Budget

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Component: Office of Information Technology (734) **RDU:** Statewide Programs and Services (234)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Library, Informatio	n Technology	and Other Opera	ating Fixed Costs									
digital library licen requested funds fo	sing, increasi or information	ng access to web technology are re	based archives and	on-line research a tructional progran	and necessary ns reliance on I	library materials fo T infrastructure. Th	osts for electronic libral or program expansion. one remaining funds will	Ťhe				
U of A Adjusted B	ase Salary Ir	ncrease- Non Ro 139.8	epresented Grid Ind	crease 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	IIIC	89.6 50.2	109.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
Non Represented	- Grid											
Non represented	staff have a 2	percent grid incre	ease applied per BOF	R policy.								
This increment re	presents the a	mount required t	o fund the non bargai	ning staff salary g	rid increases.							
maintain the quali	ty and integrity	of the instruction		rams; to meet the	results in the n	neasures presente	te dollars to the univer d and to meet the Boar to Alaska.					
U of A Adjusted B	•	ncrease- Non Ro 167.6	epresented Step In	crease 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	107.4 60.2	107.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Non Bargaining- S	Step											
			ent, averaging 2.6 per R policy with no other		BOR policy. Als	so included in the r	non represented catego	ory are				
This increment re	presents the a	mount required t	o fund the non repres	sented staff step in	ncreases.							
maintain the quali	ty and integrity	of the instruction		rams; to meet the	results in the n	neasures presente	te dollars to the univer d and to meet the Boar to Alaska.					
	Totals	19,379.2	8,223.4	278.9	9,352.9	724.8	504.7	0.0	294.5	71	0	0

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

		•	•	•								sitions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	*****	******	* Changes Fro	om FY2008 Co	nference Co	mmittee To FY	2008 Authorized	********	******	:*****		<u>.</u>
FY2008 Conference				•									
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 1048 Univ Rcpt 1061 CIP Rcpts 1092 MHTAAR 1151 VoTech Ed 1174 UA I/A	ConfCo	25,585.1 19.8 88,864.4 6,665.4 200.8 91,861.1 1,201.2 745.0 1,314.3 11,774.7	8,231.8	138,674.1	5,298.4	45,848.5	23,386.1	2,379.5	11,823.7	821.5	1,235	19	0
	Subto	tal 22	8,231.8	138,674.1	5,298.4	45,848.5	23,386.1	2,379.5	11,823.7	821.5	1,235	19	0
**	******	******	*****	**** Changes	From FY2008	Authorized	To FY2008 Mar	nagement Plan	******	******	****		
ADN 45-8-0005 UA			nd Priority Pr	ograms									
1004 Gen Fund	Trout	-895.1	-895.1	0.0	0.0	-895.1	0.0	0.0	0.0	0.0	0	0	0
	gnificant in 2,4 es (us (1,7)							on performance fur to fund priority prog					
ADN 45-8-0006 UA	- Prepar	ing Alaska	ans for Jobs -	Health									
1004 Gen Fund	Trin	•	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
Priority program fu Anchorage Camp		ough intern	al reallocations	- Nursing Core Ex	kpansion at Ancho	orage Campus	and Allied Health	Programs delivered	Statewide at				
SYSBRA Anchorage Campi		1,150.0) 1,150.0											
ADN 45-8-0007 UA	- Prepar	ing Alask	ans for Jobs -	Engineering an	d Construction								
1004 Gen Fund	Trin	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Page 27 of 22	22					tate of Alas				12-9-2007 Released Dece			

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

			•							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			ons - Bachelor of Scie g and Computer and				ge Campus, Constructic	on				
SYSBRA Anchorage Camp Kenai Peninsula C Juneau Campus												
ADN 45-8-0009 UA			Strengthening Exi			0.0	2.2	0.0	0.0		•	•
1004 Gen Fund	Trin 28	280.0 30.0	0.0	0.0	280.0	0.0	0.0	0.0	0.0	0	0	0
	enai Peninsula C (430.0) us 280.0		ons - Meeting Studen cational Leadership a			g Programs - Expa	nd General Education C	offerings at				
•		ed Costs Funde	ed Through Reallo	cations								
1004 Gen Fund	Trin	584.1 34.1	0.0	0.0	584.1	0.0	0.0	0.0	0.0	0	0	0
		-	shot the Deeple of Dee		a mai a midu s							
	g to cover addition	onai lixed costs i	that the Board of Reg	jents consider top	priority.							
SYSBRA Statewide Netwo Maintenance and Maintenance and Maintenance and Maintenance and New Facility Oper New Facility Oper New Facility Oper New Facility Oper	Repair - Statewi Repair - Anchora Repair - Fairbanl Repair - Juneau rating Costs - Anating Costs - Ker ating Costs - Prir	de Services age Campus ks Campus Campus chorage Campus nai Peninsula Ca nce William Soun	mpus 340.0									
ADN 45-8-0011 UA	Reallocation of Trout	of Workforce De -87.0	evelopment Fundin 0.0	g 0.0	-87.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		37.0	0.0	0.0	-07.0	0.0	0.0	0.0	0.0	U	U	U
Workforce Develowas extended to	opment Funding, FY10 and allocat	created in FY02 tion decisions ar	c, funds short-term or e made by the Presid	one-time projects dent. Each fiscal	s addressing w year the progr	orkforce needs for ams are reviewed	the State of Alaska. The and funding is adjusted	ne program to address				

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

-860.9

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	PFT	PPT	NP
Record Title	Type	TOTALS	Services	iiavei	Sei Vices	Commodities	Capital Outlay	Benefits	wiisceiianeous	FFI	FFI	
programs approve	ed for the new year	r. This chang	e record shows the c	hanges made to	the distribution	of Workforce Dev	elopment Funds for F	Y08.				
Funding adjustmer Anchorage Campr Kenai Peninsula C Fairbanks Campus Juneau Campus	us (87.0) ollege (200.0)											
New funding comr Mat-Su College Tanana Valley Car Ketchikan Campu	90.0 Ca mpus 233.1 De	reer Services (ental Program a	Center at Mat-Su Colle at Tanana Valley Cam or for Workforce Deve	pus								
ADN 45-8-0012 UA	Pooled Fund Dis	stribution -860.9	0.0	0.0	-860.9	0.0	0.0	0.0	0.0	0	0	0

Initiative/Bridge Funding

1004 Gen Fund

Funding reallocated from campuses to high priority programs that have significant campus support. Allocations are one-time, intended to provide start-up support only. Allocation decisions are made by the President. Adjustments are made each fiscal year to take back the one-time funding from the prior year.

EPSCoR

The Experimental Program to Stimulate Competitive Research (EPSCoR) is a university-based federal-state partnership which aims to enhance science and technology infrastructure - in education, in the private sector, and in related government programs. EPSCoR operates on the principle that aiding researchers and institutions in securing federal Research and Development (R&D) funding will develop a state's research infrastructure and advance economic growth. The core of every state-centered EPSCoR program is a partnership with the National Science Foundation.

Alaska EPSCoR is a university-state partnership which builds Alaska-based research. The purpose is to address national scientific priorities and training students for the 21st century technologically based workforce.

The program is administered thru Statewide Programs and Services with funds distributed and adjusted every fiscal year.

This change record makes the adjustments for these internal pooled funds as follows:

Statewide Services 982.9 Anchorage Campus (860.9)Fairbanks Campus (173.3)Juneau Campus 51.3

ADN 45-8-0013 Distribution of TRS Adjustment

0.0 0.0 0.0 -2.264.40.0 0.0 0.0 Trout -2.264.4 -2.264.4

1004 Gen Fund

The House Finance Committee made the following adjustments for TRS:

Component: Anchorage Campus (753) **RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Remove direct pay	yment of Univ	versity TRS to get to a	a rate of 12.5% \$-5,8	345.1								
This change recor	rd distributes	the TRS Adjustment	to UA Allocations a	s follows:								
SYSBRA Statewide Service Statewide Networ Anchorage Campu Kenai Peninsula C Kodiak College Mat-Su College Prince William Sou Bristol Bay Campu Chukchi Campus Cooperative Exter Fairbanks Campus Fairbanks Organiz Interior-Aleut Cam Kuskokwim Campu Northwest Campu Rural College Tanana Valley Cai	es rks us us und CC us nsion Service s zed Research us us us	(1,371.2) (1,371.2) (1,371.2) (42.6) (93.7) (22.6) (76.3) (168.6)										
Juneau Campus Ketchikan Campus	•	(276.6) (39.8)										
Sitka Campus Total	_	0.0										
ADN 45-8-0014 Dis	tribution of		33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	*****	33.6	00.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ū
Remove direct pay Allow UA to share	yment of Univ ORP savings	made the following ac versity ORP to get to a s due to TRS rate cha	a rate of 12.50% \$-2 ange \$2,500.0	2,411.4								
This change recor	rd distributes	the adjustment to UA	A Allocations as follo	DWS:								
SYSBRA SYSBRA Statewide Service Statewide Networ Anchorage Campu Kenai Peninsula C	ks us											

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Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

NDO. Universi	-	ska Anchorage	• •							Po	sitions	
Scenario/Change Trans Record Title Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kodiak College	0.8											
Mat-Su College	1.0											
Prince William Sound CC	0.7											
Bristol Bay Campus	0.4											
Chukchi Campus	0.3											
Cooperative Extension Serv												
Fairbanks Campus	27.2											
Fairbanks Organized Resea												
Interior-Aleut Campus	0.6											
Kuskokwim Campus	1.2											
Northwest Campus	0.4											
Rural College	1.5											
Tanana Valley Campus	1.7											
Juneau Campus	5.8											
Ketchikan Campus	0.6											
Sitka Campus	0.6											
Sitka Carripus	0.4											
Total	0.0											
ADN 45-8-0015 Distribution	of PERS											
Trin		248.2	248.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	248.2	2										
This change record distribu	tes adjust	ments to PERS	funding as follows:									
SYSBRA	500.0											
Statewide Services	(223.6	:)										
Statewide Services Statewide Networks	(98.8))))										
Anchorage Campus	248.2											
Kenai Peninsula College	87.5											
Kodiak College	5.4											
Mat-Su College	21.6											
Prince William Sound CC	(11.8)											
Bristol Bay Campus	(22.5)											
Chukchi Campus	(3.3)											
Cooperative Extension Serv	/ice 43.5	2										
Fairbanks Campus	(69.2)											
Fairbanks Organized Resea	(09.2) orob (269	<i>)</i> 0\										
Interior-Aleut Campus	12.8)											
Kuskokwim Campus	9.9	<i>'</i>)										
Northwest Campus	(12.4	1)										
Rural College	(55.0)											
Tanana Valley Campus	(55.0)											
Juneau Campus	(68.2))										
Page 31 of 222				<u>,</u>	State of Alas	ka			12-9-2007	11.14	M	
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Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

											Po	sitions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Ketchikan Campus Sitka Campus	6	(9.8) (15.9)											
Total	_	0.0											
ADN 45-8-0016 UA	Performa	nce Base	ed Budgeti	ng Adjustments									
	Trin		226.5	226.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		226.5											
				ough reallocations fro									
								entations have been me					
							Adjustments are m	ade each fiscal year to	take back				
the one-time fundi	ng from the	prior yea	ır. Following	g are the net changes	IN UA PBB fund	ing.							
Statewide Service	es	(70.8))										
Statewide Networ		(47.3)										
Anchorage Campo		226.5											
Kenai Peninsula C	ollege	3.0											
Kodiak College		3.0											
Mat-Su College	1.00	3.0											
Prince William Sou		3.0											
Bristol Bay Campu	IS	(5.7)											
Chukchi Campus Cooperative Exter	oion Comi	(4.2)	2)										
Fairbanks Campus		ce (20. 62.4											
Fairbanks Organiz													
Interior Campus	eu iveseai	(7.9)											
Kuskokwim Camp	us	(14.3)											
Northwest Campu		(8.7											
Rural College		(24.7)											
Tanana Valley Ca	mpus	(23.6											
Juneau Campus		54.5	,										
Ketchikan Campus	3	(12.3))										
Sitka Campus		(13.9)											
Total		0.0											
ADN 45-8-0016 UA	Behaviori	al Health	Funding A	djustments									
	Trout		-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-115.0											

The Mental Health Trust has an agreement with the University of Alaska to fund specific programs. Every year the funding configuration may change. This change record adjusts funding for individual components reversing FY07 funding and allocating FY08 funding.

GF MHTAAR

GF IVITTAAT

Component: Anchorage Campus (753) **RDU:** University of Alaska Anchorage (235)

1.20. 0	. ,	(=00)							Po	sitions	
Scenario/Change Trans Record Title Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Statewide Services Anchorage Campus Fairbanks Campus	122.0 (115.0) (7.0)	(300.0) 100.0 200.0									
Total	0.0	0.0									
ADN 45-8-0016 UA Behaviorial	Health Funding Ad	ljustments									
Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	100.0										
The Mental Health Trust has an change record adjusts funding f						ng configuration may ch	nange. This				
Statewide Services	122.0	(300.0)									
Anchorage Campus	(115.0)	100.0									
Fairbanks Campus	(7.0)	200.0									
Total	0.0	0.0									
ADN 45-8-0017 UA Campus Rea	allocations 312.7	0.0	0.0	312.7	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund	312.7	0.0	0.0	312.7	0.0	0.0	0.0	0.0	U	'	U

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers Ir	١:
--------------	----

	GF	GFM UAR	Fed	MHTAAR	CIP	State IAR	UAIAR	Total
SYSBRA								
Statewide Services						1085.0	1000.0	1085.0
Statewide Networks	16.0	669.2						669.2
Anchorage Campus	312.7							312.7
Kenai Pen. College	9.4	241.2						250.6
Kodiak College	3.9							3.9
Mat-Su College	6.9							6.9
Prince Wm Sound CC	6.5							6.5
Bristol Bay Campus	6.5					161.4		167.9
Chukchi Campus	59.3	70.2						129.5
Cooperative Ext Svc		100.0				130.0		230.0
Fairbanks Campus	1455.6	1637.9	72.0	6	0.00		37	765.5
Fairbanks Org. Res								0.0
Interior-Aleut Campus	125.2	44.4	228.0					397.6
Kuskokwim Campus	100.8		200.	0		40.0	;	340.8
Northwest Campus	6.9							6.9

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Rural College		131.1	50.0	50.0	231.1							
Tanana Valley Can	npus	89.5	50.0		139.5							
Juneau Campus	29.4	85.0			114.4							
Ketchikan Campus	3.8				3.8							
Sitka Campus .	4.1				4.1							
Total	2147.0	100.0 2968	5.5 550.0 50.0	600.0 2231.4	1000.0 9646.9							
ADN 45-8-0017 UA	Campus Reallo	ocations										
	Trout	-48.3	0.0	0.0	-48.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	-4	18.3										

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

	GF	GFM	UAR	Fed M	IHTAAR	CIP State IA	R UAIAR	Total	
SYSBRA	-618.4				-6	00.0 -1850		-3068.4	
Statewide Services	-143.8		-1752.1				-1000.	-2895.9	
Statewide Networks									
Anchorage Campus			-48.3					-48.3	
Kenai Pen. College									
Kodiak College			-77.5					-77.5	
Mat-Su College			-305.2					-305.2	
Prince Wm Sound CC			-5.2					-5.2	
Bristol Bay Campus			-73.5					-73.5	
Chukchi Campus	4045		-1.4					405.0	
Cooperative Ext Svc	-134.5	F0.7	-51.1		500	004		-185.6	
Fairbanks Campus	4077.0	-59.7	F4C4	450.0	-50.0	-381.		-491.1	
Fairbanks Org. Res	-1077.8	-40.3	-546.1	-450.0			•	-2114.2	
Interior-Aleut Campus	i		-74.2					-74.2	
Kuskokwim Campus Northwest Campus			-74.2 -23.4					-74.2 -23.4	
Rural College	-127.7		-23.4	-100.0				-23.4 -227.7	
Tanana Valley Campu				-100.0				-227.7 -44.8	
Juneau Campus	JS -44.0							-44.0	
Ketchikan Campus			-5.6					-5.6	
Sitka Campus			-6.3					-6.3	
Total	-2147.0	-100.0	-2968.5	5 -550.	0 -50.0	-600.0 -223	1.4 -1000		
		. 30.0	_000.0		- 00.0	222.0 ==0			
ADN 45-8-0018 UA Lir		ansfer							
L	IT		0.0	1,768	.5	176.4	-2	,071.1	324.7

Line Item change records reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers Out:

0.0

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

KDU.	University of	Alaska Alicilola	ige (235)							Positions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
ADN 45-08-0030 U	A Additional	Pooled Fund Dist	tribution									
	Trin	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		330.0										
	ted from campu ocation decisional transfer. es (330.0)						ime, intended to providence-time funding from t					
UA Position Adju												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	116	9	0
span of 1-3 years TERM positions t	s on grants and hat are current	d contracts or othe dy occupied by one		where funding manployees regardle	ay not be guara ess of the fundin	nteed. UA is requé	yees that may have ar esting additional PCNs					

Statewide Programs and Services	49 FT	1 PT
Statewide Networks	1 FT	-1 PT
Anchorage Campus	116 FT	9 PT
Kenai Peninsula College	11 FT	
Mat-Su College	15 FT	
Prince Wm Sound CC	9 FT	1 PT
Cooperative Extension Service	25 FT	7 PT
Bristol Bay Campus	15 FT	1 PT
Chukchi Campus	2 FT	
Fairbanks Campus	132 FT	13 PT
Fairbanks Organized Research	231 FT	8 PT
Interior Campus	25 FT	
Kuskokwim Campus	14 FT	1 PT
Northwest Campus	1 FT	
Rural College	23 FT	
Tanana Valley Campus	10 FT	
Juneau Campus	4 FT	
Total	683 FT	40 PT

	Subtotal	227,426.2	138,671.5	5,474.8	44,742.9	23,710.8	2,058.9	11,945.8	821.5	1,351	29	0

Reverse FY2008	MH Trust Reco	mmendations										
	OTI	-845.0	0.0	0.0	-845.0	0.0	0.0	0.0	0.0	0	0	0

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

											i ositions			
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP		
1092 MHTAAR		-845.0												
Reverse FY08 MH	TAAR One-	Time Funding.												
Preparing Alaskan														
	Inc	435.8	399.7	6.0	13.3	16.8	0.0	0.0	0.0	3	0	0		
1004 Gen Fund 1048 Univ Rcpt		359.2 76.6												

The Nursing programs requested for Anchorage Campus are as follows:

Increase AAS Nursing Program at Anchorage Campus

(GF: \$227.1, NGF: \$51.6, Total: \$278.7)

UAA School of Nursing (SON) currently accepts 32 associate degree clinical nursing students per semester on the Anchorage campus. This request provides funding for two additional faculty positions to enable admission of an additional 16 students per semester, for a total of 48 new admissions annually. State Board of Nursing requires faculty/student ratios for clinical didactics to be at 1:8. In addition to the Anchorage site, the UAA AAS clinical nursing program is delivered in ten other communities statewide and produces 78 associate degree nursing graduates annually. All program sites have more than two times the applicants as there are seats available.

Baccalaureate Nursing Faculty Position at Anchorage Campus

(GF: \$132.1, NGF: \$25.0, Total: \$1357.1)

In the original plan to double the number of nursing graduates, one additional faculty position was allocated to the baccalaureate nursing program. SON now offers the RN-BSN degree on-line and enrollment is steadily increasing, producing 113 graduates in FY07 compared to 66 in FY03. It is anticipated that as there are more associate level nursing graduates, especially those from the ten sites outside Anchorage, demand for the baccalaureate program will continue to increase. Additionally, employers are increasing pressure to ensure that the minimum education nurses achieve is a baccalaureate degree. This additional position will provide for critical staffing to meet the current student demand for the distance bachelor's option.

Preparing Alaskans for Jobs-Health-Allied Health

		••••••										
	Inc	61.2	53.9	0.0	0.0	7.3	0.0	0.0	0.0	0	1	0
1004 Con Fund		20.7										

 1004 Gen Fund
 39.7

 1048 Univ Rcpt
 21.5

The Allied Health program requested for Anchorage Campus is as follows:

Dental Hygiene Expansion at Anchorage Campus

(GF: \$39.7, NGF: \$21.5, Total: \$61.2)

This funding supports a half-time dental hygiene faculty position with UAA's Allied Health Sciences (AHS) program. The dental clinic remodel, completed in fall 2007, creates two additional dental hygiene operatories, for a total of 14 seats. American Dental Association (ADA) accreditation requires a 1:6 student/faculty ratio in the clinical practice courses. Historically, with 12 students, the ratio requirement has been met with one FTE hygienist faculty and an adjunct dentist (also required for oral examination). The additional half-time faculty position will accommodate the 14 student class. This request meets both the accreditation ratio and significantly expands the hands-on student support by another hygienist/faculty.

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Preparing Alaskar 1004 Gen Fund 1048 Univ Rcpt	ns for Jobs-Health Inc 89.7 36.9	-Behaviora 126.6	I Health 88.1	18.5	20.0	0.0	0.0	0.0	0.0	2	0	0

The Behavioral Health program request for Anchorage Campus is as follows:

Baccalaureate and Master's Psychology Program Support for Anchorage and Fairbanks Campuses (GF: \$179.3, NGF: \$73.8, Total: \$253.1)

This request is for two entry-level, tenure-track faculty positions. One position is to support the baccalaureate program at UAF, and the other to support the baccalaureate and master's program at UAA. Undergraduate degrees in psychology qualify graduates for entry level positions in behavioral health, behavioral health aide, case manager and care coordinator. Master's level graduates qualify for positions as a behavioral health clinician, licensed professional counselor, or psychological associate. There are currently 200 students enrolled at UAF in the undergraduate program, 451 students in the UAA undergraduate program, and 39 students enrolled in the Master's program in Clinical Psychology. Given high enrollment at UAF and UAA in the Psychology programs, and the high student faculty ratio, additional faculty are essential for these high demand programs. These faculty will also provide extensive advising and mentoring, contributing to increased higher retention and more timely graduation.

Preparing Alaskans for Jobs-Health-Public Health

Inc 138.4 138.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0 1004 Gen Fund 100.0

1048 Univ Rcpt 38.4

The Public Health program request for Anchorage Campus is as follows:

Master of Public Health (MPH) Accreditation Expansion at Anchorage Campus (GF: \$100.0, NGF: \$38.4, Total: \$138.4)

This requests funds an additional full-time faculty and adjunct faculty for UAA's MPH program. The distance-delivered graduate program in public health admitted its first students in 2003 and has grown to over 50 students, served by just two full-time faculty. In fall 2006, UAA was granted applicant status by the Council on Education in Public Health (CEPH), the accrediting body for academic public health programs. This program is now in the process of completing the required self-study report, due fall 2008. MPH expansion is necessary to meet minimal national accreditation standards regarding faculty/student ratios and documented institutional support. This criteria must be completed by the time of the scheduled site visit in spring 2009.

Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary

Inc 1,123.7 901.7 61.0 86.0 67.0 8.0 0.0 0.0 8 0

 1004 Gen Fund
 908.7

 1048 Univ Rcpt
 215.0

The Primary Care/Multi-Disciplinary program requests for Anchorage Campus are as follows:

WWAMI Expansion at Anchorage Campus (GF: \$217.2, NGF: \$170.0, Total: \$387.2)

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Office of Management & Budget

Positions

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Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NF
Record Title Type Services Benefits

WWAMI (Washington, Wyoming, Alaska, Montana, Idaho Medical School Program) doubled its entry class size from 10 to 20 students in fall 2007 to help address the physician shortages in the state of Alaska. However, the legislature did not support the two new instructional positions, staff support, and operational costs needed to support this expansion. UA has directed temporary funds for these positions to accommodate the first-year training for the 10 additional students; however, long-term, sustainable base support is needed. This funding replaces the temporary fund for the instructional base required for serving the additional WWAMI students.

The Report of the Alaska Physician Supply Task Force (2006) commissioned by UA President Hamilton documents a current shortage of 300 physicians statewide (of a total of ~1,350 in active practice), and a need for 1,100 new physicians in the next 20 years. Alaska must increase its net gain by about 50 new physicians per year. This program contributes 10 additional.

Professional Programs Planning and Implementation of Physician Assistant Occupational and Physical Therapy and Pharmacy Programs at Anchorage Campus

(GF: \$238.0, Total: \$238.0)

Funding for this request enables research, planning, and initial implementation of alternative approaches to providing health professions education to Alaskans. Professional programs in the health fields by nature are expensive and in Alaska with relatively few students alternative program approaches such as partnering with established training providers from other states minimizes costs, yet provides training in Alaska. A high priority is further development of the Physician Assistant program in Alaska, with creation of a full-program 18 seat satellite of the University of Washington MEDEX program in Anchorage. There is also a large and growing need in the State for pharmacists and occupational and physical therapists.

Bachelor of Science in Health Science Expansion at Anchorage Campus (GF: \$148.0, NGF: \$45.0, Total: \$193.0)

This funding provides for two additional faculty to expand the Bachelor of Science in Health Science (BSHS) program. This will enhance the current focus and provide two additional educational tracks with demonstrated employer and student demand. These tracks are health promotion and education, and health management/supervision. The Bachelor of Science in Health Science (BSHS) program currently provides MEDEX preparation of Physician Assistants in collaboration with University of Washington. This baccalaureate degree program is a primary avenue for students to pursue professional health care careers including physicians assistants, pharmacists, and occupational and physical therapists.

Alaska Area Health Education Center (AHEC) Program Support (GF: \$215.5, Total: \$215.5)

The Alaska Area Health Education Center Program (AHEC) is a university-industry strategic partnership intentionally designed to strengthen Alaska's health workforce. The program is currently finishing its second year of competitive grant funding through a three-year award totaling \$2.7 million. This program serves distinct geographic areas of the state through key industry partners; Yukon-Kuskokwim AHEC at YKHC serves the YK Delta, Fairbanks Interior Alaska AHEC at Fairbanks Memorial Hospital serves the Interior, and SouthCentral AHEC at Providence Health System serves Southcentral Alaska. AHEC enable partners to effectively collaborate in three specific goal areas; encouraging Alaskans to enter health careers, supporting health students to select employment in underserved areas with underserved populations, and reducing attrition of health workers in underserved areas with underserved populations. The AHEC is currently supported entirely through federal funds. Success of funding during the second three-year cycle requires demonstration of non-federal support, thus the upcoming federal application must demonstrate state support in order to secure the on-going federal funding.

Health Program Planning and Coordination at the Anchorage Campus (GF: \$90.0, Total: \$90.0)

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

590.0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits		PFT	PPT	NP
Internal working g approached and r	roups and e managed. So rel of suppo	external stakeholder ir ustaining cross-MAU rt for a small function	nteractions must be communication and	maintained and s coordination den	supported. Heal nands attention.	th workforce develors In conjunction wit	nd program developme opment grant funds ne h external funding, this and moving forward th	eed to be s request				
Preparing Alaska	ns for Jobs	s in Engineering an	d Construction M	anagement								
	Inc	1,737.9	1,432.9	10.0	285.0	10.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,147.9										

The Engineering/Construction Management program requests for Anchorage Campus are as follows:

Expansion of Engineering Programs at Anchorage Campus

UA's stated goal for engineering is to produce 200 undergraduate trained engineers annually, more than doubling the annual number of current undergraduate trained engineers. Funding for the FY09 increments detailed below, as well as additional faculty to be requested in FY10, will be necessary to achieve this goal.

Expansion of BSE Program in Engineering (GF: \$575.0, NGF: \$200.0, Total: \$775.0)

1048 Univ Rcpt

The School of Engineering is requesting an additional five faculty members. One position replaces the one-time funded position from a UAA-internal FY08 reallocation, and four to meet additional program demand. Companies in Alaska are experiencing a serious shortage of engineers. The expansion of the Bachelor of Science in Engineering (BSE) program will increase the number of engineers available to meet the high demand. Since its creation, enrollment in the BSE program has soared.

Advising/Technician Support for Engineering Expansion (GF: \$200.0, NGF: \$40.0, Total: \$240.0)

This request is for a full-time academic advisor and a lab technician position. A full-time academic advisor is needed to help students efficiently navigate through their curricular paths, thus reducing the attrition rate and length of time it takes to graduate. The technician position is needed to support the extensive inventory of equipment in labs, thus increasing the quality of the educational experience for the students.

Civil Engineering Expansion (GF: \$130.0, NGF: \$50.0, Total: \$180.0)

This funding provides for one faculty position in Transportation and Civil Engineering. Due to construction growth in Alaska over the past several years, private companies are experiencing serious difficulties in hiring and retaining civil engineers because of the short supply. In addition, state and federal agencies are experiencing similar problems, particularly in the field of transportation.

Geomatics Engineering Expansion (GF: \$100.0, NGF: \$20.0, Total: \$120.0)

Positions

Component: Anchorage Campus (753) **RDU:** University of Alaska Anchorage (235)

	Crimotolity Crit		g- ()							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
AAS degree in Ge employed as surv major engineering	eomatics, and a E veyors, cartograp g and geospatial	BS degree in Ge hers, and mapp firms advertised	Geomatics. The UAA omatics. It has the o ing technicians by a for GIS specialists a Geomatics departme	nly accredited su wide variety of A and managers in t	rveying progran Alaska compani he Anchorage a	n in Alaska. Studer es and agencies. S	nts achieving these of So far this year, at le	degrees are ast seven				
University Resear	rch Investment	-Climate Impa	ct and Alaska's Na	tural Resource	s							
•	Inc	147.2	113.1	5.0	9.1	20.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts 1004 Gen Fund		30.8 36.4										
The University Re	esearch Investme	ent-Climate Impa	ict and Alaska's Natu	ural Resources pr	ogram request	for Anchorage Car	mpus is as follows:					
ISER Economist F (GF: \$66.4, GF: \$												
Institute of Social important niche fo	and Economic R or the University of	esearch (ISER). of Alaska. Giver	k economist speciali ISER has actively for the timeliness of thi acity to respond to the	ocused on climate is topic and the na	e change impac ational and inte	t and adaptation so rnational interest, l	ocioeconomic resear JAA, in conjunction v	ch, creating an				
external support, Adaptation EPSC	provide support for initiatives, info a leadership role	or the socioecon orm policy decision undertaking o	ernational Polar Year nomic aspects of UA ion in Alaska, nationa collaborative research	ally, and internation	rios Network foonally, and prov	r Alaska Planning rides for climate an	(SNAP) and Resilier d resource economic	nce and cs courses. This				
MH Trust: Workfo	rce Dev - Annu	al vacancy stu	dv									
1092 MHTAAR	Inc	25.0 25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Study to health organization laboratories, diagevery geographic 15 behavioral head be considered to	o determine the e ons, including beh mostic imaging fa region of the sta alth providers inc fill vacancies, an	xtent of vacancinavioral health fa acilities, school of te, from Barrow ludes: 1) the nured d 4) how long th	partnership with the es in health care relacilities, hospitals, nu districts, dental office to Ketchikan, Fort Ymber of persons cure vacancies have be g strategies to addresses in the second of the	ated positions. Us rsing homes, Nat es, and the offices ukon to Adak. Th rently employed; een open. The Va	sing purposive s ive Health Corp s of physical, oc le data sought f 2) the number acancy Study w	sampling, the study orations, medical of cupational, and sp or over a hundred of current vacancion	y will survey over thr clinics, physician's of beech therapists, rep key health occupations; 3) if the new grades;	ree hundred fices, medical presenting ons, including duates would				
MH Trust: Workfo	rce Dev - Interd	lisciplinary ed	ucation in childre	n's mental heal	th							
	Inc	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
Page 40 of 2	22				State of Alas	ka			12-9-2007	11:14 <i>F</i>	AM	

Office of Management & Budget

Released December 10th

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

_			J - (/							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1037 GF/MH 1092 MHTAAR		45.0 50.0										
University of Alasi practice training for designed to enhar needs are served mental health will in Children's Ment related to children	ka's capacity or a core gro nce the skills successfully take courses al Health is a 's mental hea	to train behavioral up of 5 faculty from of behavioral healt in Alaska. To acco in the Graduate Ce an interdisciplinary p alth, and is delivered	health professionals of the University of Ala in professionals provious implish this faculty at rifficate in Children's No rogram that addressed through distance lea	on best practices ska system to er ling services that several Universi Mental Health from s policy, system arning methodolo	in children's mable them to do ensure Alaska ty of Alaska cam the University cand administigies. The Grad	ental health. The plevelop and offer a concluded in Children with sign mpuses with expert of South Florida (rative issues from a cuate Certificate was	ning strategy to increase project is to provide advanced in menu of workshops arguificant behavioral and entise and interest in chi (USF). The USF Gradua a Systems' of Care modes selected as one of the gree of innovation, trans	ranced best and classes emotional ldren's ate Certificate lel that are e Innovative				
MH Trust: Workfor			•									
1092 MHTAAR	Inc	125.0 125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Disease and other	r Related De		nding will support thre				d professionals around / oring of ADRD-related s					
delivered course a	as well as a o In addition, a	conference devoted another model initia	I to ADRD training. A	n extensive curr	iculum was de	veloped and future	a which includes a dista e plans include a websit sted Living Homes deve	e with				
			nter for Human Devel atric education and tr			ska, will administer	these funds and work v	with the				
MH Trust: BTKH -												
1037 GF/MH 1092 MHTAAR	Inc	100.0 50.0 50.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

This funding assists the University of Alaska in developing an Early Childhood Mental Health Certification Program, involving approximately 18-21 credit hours. This certification will be designed for masters level mental health clinicians and early interventionists. Data strongly supports that infants and toddlers not meeting developmental milestones, who live in high risk families or who are born into otherwise adverse life situations, have a substantially higher probability of developing severe emotional or behavioral disturbances. This request is to fund faculty time at the University of Alaska for development of the program, provide travel for meetings, and purchase consultation from outside Universities that have already established such programs. Program will be self-sustaining beyond FY09 through tuition. This is one-time funding for FY09 at \$50.0 MHTAAR and \$50.0 GF/MH.

MH Trust: Dis Justice - Training and technical assistance for providers

Component: Anchorage Campus (753)

RDU:	University of	of Alaska Anchora	ige (235)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1092 MHTAAR	Inc	225.0 225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
beneficiaries who Alaska Network o outcome data. T	o are victims on Domestic V he funding and	of crime. Funding violence and Sexual difference the project will be	vill be used to increa Assault, Alaska Nat managed by the Un	se victim advoca ive Justice Cente iversity of Alaska	cy services for er, criminal justic - Anchorage Ca	beneficiaries; incre ce, and consumer o ampus through the	on to address the need ease training collabora groups; and collect bas Center for Human De	ation with seline velopment.				
appropriate servi members and se	ces by buildin	g capacity across is to reduce victimiza	multiple service deliv	very systems; and Human Develop	d by increasing ment is a memb	awareness and knoer of the Disability	owledge of benefician Justice Work Group a	ries, family				

The MH Trust: Dis Justice - Training and Technical Assistance for Providers was funded in FY08 with \$225.0 MHTAAR and will be maintained at that level in FY09 with \$225.0 MHTAAR.

MH Trust: Cont - PhD Student Internships on OISPP

0.0 0.0 40.0 0.0 40.0 0.0 0.0 0.0 0 1092 MHTAAR 40.0

Grant 1374.01

Internships for Ph.D. Clinical Community Psychology students with the State of Alaska Division of Behavioral Health: The Ph.D. Program in Clinical Community Psychology at the University of Alaska, with a rural indigenous emphasis, has been designed to prepare doctoral level practitioner-scientists who join theory, practice, and research to meet behavioral health needs and to improve the well-being of Alaskan people and their communities. During their tenure as a graduate student in the doctoral program all students have the opportunity to work as a graduate research assistant (GRA). The purpose of the research assistantship is to provide the student with an opportunity to be involved in actual applied research within the field and to be mentored by researchers who are involved in the types of applied research that graduates of the program will ultimately do upon completion of the program.

Components of the Partnership with the Trust and Division of Behavioral Health:

The doctoral program will provide two GRAs who will be placed at the Division of Behavioral Health (DBH) in the Policy and Planning Section, specifically to work with the Outcomes Identification and System Performance Project (OISPP). DBH will provide the setting and opportunity for the work to be conducted; this grant is located in Anchorge. The Alaska Mental Health Trust will provide the funding resources for this partnership.

Outcomes of the Partnership:

The work product of OISPP will be enhanced and strengthened as a result of the human resources provided by the two GRAs. The opportunity to participate as a GRA in the DBH contributes to the training of the doctoral students who will ultimately serve as leaders in the field both as researchers and service providers to the Trust beneficiaries upon graduation.

MH Trust: Workforce Dev - Establish 3 regional training cooperatives

570.0 570.0 0.0 0.0 0.0 Inc 1092 MHTAAR 570.0

Grant 1384.01

0

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
in the field for pro provide training a institutions, agen standards and co Management Sys	oviders serving and career dev cies, and famil ore competenci stem to track tra	Trust beneficiarie elopment for Alas y members in rura es, and identifying	s one strategy under to so Trust funding will be ka's workforce serving and urban areas. The coordinating and supuls in the field. The device its mission.	e used to establis g Trust Beneficial is includes but is oporting training f	sh and maintair ries in partners not limited to d for agencies. Th	n a Trust Training of the hip with employers evelopment or enhale Training Coope	Cooperative to coord s, providers, education nancing infrastructure rative will also institu	dinate and onal e, training ite a Learning				
MH Trust: Dis Jus	stice - Specia	lized skills and	services training or	n serving cogni	itively impaire	ed offenders						
	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										
providing a two-c the community w Development. This project main disability provide direct care provic funding is utilized	day statewide of the cognitive implementations a critical of the coders and minimum and how the standard from the standa	conference focusing pairments. The process of the component of the competencies for training the risks that skills and clinical k	Services Training on ag on best-practice co roject will be managed Disability Justice Focu eating and supporting the offender will be in nowledge gained by the ns will be analyzed.	mmunity treatme I by University of s Area plan by er Trust beneficiary nstitutionalized w	ent modalities, i Alaska - Ancho nhancing our st y offenders, thu ithin a psychiat	nterventions, and orage Campus thro ate's community be s increasing the so- ric or a correctional	supports for serving ough the Center for he ehavioral health and afety of the commural institution. Data o	developmental ity and the n how the				
iii lengiii oi siays	at Ai Tanu co	rectional institutio	nis will be analyzed.									
		cialized Skills and 1709 with \$40.0 MF	Services Training on ITAAR funding.	Serving Cognitive	ely Impaired Of	fenders project wa	as funded in FY08 w	th \$40.0				
MH Trust: Dis Ju	stice - Increa Inc	se provider capa 67.5	acity to better serve	e cognitively im	npaired offend 67.5	ders	0.0	0.0	0.0	0	0	0
1092 MHTAAR	1110	67.5	0.0	0.0	01.3	0.0	5.0	0.0	0.0	J	J	U
Grant 573.03												

The MH Trust: Dis Justice - Increase Provider Capacity to better serve Cognitively Impaired Offenders project will continue to provide clinical supervision/consultation opportunities for community treatment providers serving offenders with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.

This project maintains a critical component of the Disability Justice Focus Area plan by providing clinical supervision/consultation opportunities to community treatment providers and their staff who are serving Trust beneficiary offenders in the community. The objective is in increasing the safety of the community and the direct care providers and minimizing the risks that the offender will be institutionalized within API or a correctional setting. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected and relationships to reductions in length of stays at API and correctional institutions will be analyzed.

The MH Trust: Dis Justice - Increase Provider Capacity to better serve Cognitively Impaired Offenders project was funded in FY08 with \$115.0 MHTAAR and will continue with \$67.5 MHTAAR funding in FY09.

Docitions

Component: Anchorage Campus (753) **RDU:** University of Alaska Anchorage (235)

KDU.	Offiversity	UI Alaska Alicilula	ge (233)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A Adjusted E	Base Risk N	lanagement/Insura 263.8	ance Fees	0.0	263.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1174 UA I/A	IIIC	153.9 109.9	0.0	0.0	203.6	0.0	0.0	0.0	0.0	U	U	U
to maintain the a	ppropriate in	surance coverage.	The University has re	viewed all curren	t coverage and	d has adjusted whe	ge; however, increases are appropriate to keep coverage for the unive	increases				
							te dollars to the univers d and to meet the Board					
U of A Adjusted E	Base Utility	Increase 536.7	0.0	0.0	536.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		280.3 256.4	0.0	0.0	000.1	0.0	0.0	0.0	0.0	Ü	v	ŭ
Utility Increases	(FY09 projec	eted)										
State will provide	e base fundin chanism with	ng for FY07 and FY08 a similar trigger med	B utility increases sind	ce base funding h	nas not been a	ppropriated. FY07	This increment assumed increases were covere ere only one-time, fund	d through a				
U of A Adjusted E	Base Library	y, Information Tech 1,469.1	nnology and Other	Operating Fixed	d Costs 1,469.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	1110	271.7 1,197.4	0.0	0.0	1,400.1	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Library, Information	on Technolo	gy, and Other Operat	ing Fixed Costs									
digital library lice requested funds	nsing, increation for information	asing access to web l on technology are red	based archives and o	n-line research a ructional program	and necessary l as reliance on l	library materials fo T infrastructure. Th	osts for electronic librar r program expansion. T ne remaining funds will	he				
U of A Adjusted E	Base Mainte	enance and Repair 799.8	Increase 0.0	0.0	799.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	IIIC	399.9 399.9	0.0	0.0	199.0	0.0	0.0	0.0	0.0	U	O	U

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Facilities Maintena	ance Increase											
	its operating bi	udget dedicated t					rative Unit (MAU) is ask with its ever increasing					
U of A Adjusted Ba					0.0	0.0	0.0	0.0	0.0			•
1004 Gen Fund 1048 Univ Rcpt	Inc	154.4 108.1 46.3	154.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT-Across the	e Board (ATB)											
first pay period aft	er July 1, 2004	I, July 1, 2005 ar		niversity shall dis			2007 states: "Effective ercent) salary increase					
This increment rep	oresents the an	nount required to	fund the ATB increas	se portion of the A	CCFT Collectiv	e Bargaining Agre	ement.					
maintain the qualit	ty and integrity	of the instruction		rams; to meet the	results in the n	neasures presente	te dollars to the univer d and to meet the Boar to Alaska.					
Note: The union of based on current		CCFT, UNAC, UN	AD and AHECTE un	its are all currently	/ under negotia	tion. Therefore, the	e requested salary incre	eases are				
U of A Adjusted Ba	ase Salary Inc	crease- ACCFT	Market Increase									

200.8 200.8 0.0 0.0 0.0 0.0 0.0 0.0 0 0 1004 Gen Fund 140.6 1048 Univ Rcpt 60.2

ACCFT-Market Increase

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

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Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Note: The union of based on current			AD and AHECTE unit	ts are all currently	under negotiat	tion. Therefore, the	e requested salary incr	eases are				
U of A Adjusted B	ase Salary Ir	ncrease- UNAC A	cross the Board In	crease								
•	Inc	445.8	445.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund 1048 Univ Rcpt		222.9 172.9										
10-10 OTHV TOPE		172.0										
UNAC-Across the	Board (ATB)											
							: "The University shall after July 1,2005, July					
This increment re	presents the a	mount required to	fund the annual acros	ss the board ATB	adjustment.							
maintain the quali	ty and integrity	y of the instruction		ams; to meet the	results in the m	neasures presente	te dollars to the unive d and to meet the Boa to Alaska.					
Note: The union of based on current			AD and AHECTE unit	ts are all currently	under negotiat	tion. Therefore, the	e requested salary incr	eases are				
U of A Adjusted B	ase Salary Ir	ncrease- UNAC N	larket Increase									
•	Inc	601.7	601.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		300.8										

1048 Univ Rcpt UNAC-Market

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

250.9

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

										Pα	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Note: The union based on current		, ,	AD and AHECTE unit	s are all currently u	under negotiat	ion. Therefore, the	e requested salary incre	ases are				
U of A Adjusted B 1004 Gen Fund 1048 Univ Rcpt	Base Salary Ind Inc	39.1 44.9	Grid Increase 44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHECTE-Grid												
grids for each fise implemented for Grid adjustments	cal year which of all members of a shall take effect	contain the barga the bargaining un ct the first full pay	ined salary grid adjus	stments. The control en pay, beginning ified date of the gri	ract states " T the effective d id adjustment.	he wage schedule ate of this Agreem	ecember 31, 2007, def is in Appendix A shall b ent through December	e				
maintain the qual	ity and integrity	of the instruction		ams; to meet the re	esults in the m	easures presente	te dollars to the univers d and to meet the Board to Alaska.					
Note: The union based on current		, ,	AD and AHECTE unit	s are all currently u	under negotiat	ion. Therefore, the	e requested salary incre	ases are				
U of A Adjusted E	Base Salary Inc Inc	82.5 73.3	E Step Increase 82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		9.2										

AHECTE-Step

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range..."

This increment represents the amount required to fund step increases for eligible bargaining unit members (approximately 3.0 percent).

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

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Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

NOC.	Onivolony	or madica midriore	190 (200)							P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
II of A Adjusted B	ase Salary	Increase- Non Re	presented Grid Inc	rease								
o oi A Aujusteu B	Inc	1,391.8	1,391.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund 1048 Univ Rcpt		905.5 436.3										
1046 Offiv Ropt		430.3										
Non Represented	- Grid											
Non represented	staff have a	2 percent grid increa	ase applied per BOR	policy.								
This increment re	presents the	amount required to	fund the non bargain	ning staff salary g	rid increases.							
maintain the quali	ty and integr	ity of the instruction		ams; to meet the	results in the n	neasures presente	te dollars to the univer d and to meet the Boar to Alaska.					
U of A Adjusted B	ase Salary	Increase- Non Re	presented Step Inc	rease								
•	Inc	1,737.1	1,737.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		50.0										
1004 Gen Fund 1048 Univ Ropt		1,130.1 557.0										
•		00.10										
Non Bargaining- S	Step											
			nt, averaging 2.6 perc policy with no other a		BOR policy. Als	so included in the r	non represented catego	ory are				
This increment re	presents the	amount required to	fund the non represe	ented staff step in	ncreases.							
							te dollars to the univer					
			al and research progr a significant loss of e				d and to meet the Boar to Alaska.	d of Regents				
Student Success-												
4454 \/	Inc	225.0	0.0	75.0	75.0	75.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		225.0										

High Demand Program Start-Ups and Equipment (TVEP: \$408.6, Total: \$408.6.)

This is the anticipated increase in UA's Training and Vocational Education Program (TVEP) funding in FY09. This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). Funding will be dedicated to priority program start-up, short-term expansion and equipment costs in high-demand areas, which may include process technology,

Component: Anchorage Campus (753) **RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	scellaneous	PFT PFT	PPT	NP
occupational safe	ty, aviation trai	ning, health and e	education.									
	Totals	239,592.0	146,457.4	5,650.3	48,743.2	23,906.9	2,066.9	11,945.8	821.5	1,375	30	0

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

									FU	อเนอกร		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	**** Changes Fro	m FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference	ce Committee	•	•									
	ConfCom	11,874.3	7,686.0	157.9	2,428.5	1,271.2	109.4	221.3	0.0	72	2	0
1002 Fed Rcpts		438.0										
1004 Gen Fund	6,189.2											
1007 I/A Rcpts	645.2											
1048 Univ Rcpt	4,	323.7										
1151 VoTech Ed		200.0										
1174 UA I/A		78.2										
First FY2008 Fuel/	Utility Cost In	crease Funding	Distribution									
	Atrin	16.4	0.0	0.0	16.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.4										

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The first half of the FY08 One-Time Utility Increase for the University of Alaska is as follows:

Statewide Services, \$33.6; Kenai Peninsula College, \$16.4; Kodiak College, \$6.7; Mat-Su College, \$29.3; Prince Willam Sound Community College, \$50.0; Fairbanks Campus, \$1,041.8; Bristol Bay Campus, \$3.2; Chukchi Campus, \$8.6; Interior Campus, \$17.0; Northwest Campus, \$16.7; Juneau Campus, \$84.5; Ketchikan Campus, \$6.5; Sitka Campus, \$5.7

	Subtotal	11,890.7	7,686.0	157.9	2,444.9	1,271.2	109.4	221.3	0.0	72	2	0	

ADN 45-8-0007 UA - Preparing Alaskans for Jobs - Engineering and Construction													
	Trin	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	29	0.0											

Priority program funding through internal reallocations - Bachelor of Science in Engineering Enrollment Growth at Anchorage Campus, Construction Technology at Juneau Campus, and Mining Training and Computer and Electronics Faculty at Kenai Peninsula College.

SYSBRA (565.0) Anchorage Campus 200.0 Kenai Peninsula College 290.0 Juneau Campus 75.0

ADN 45-8-0009 UA - Meeting Student Demand - Strengthening Existing Programs

Positions

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
Priority program for Anchorage and K	unding through enai Peninsula	n internal reallocati a College, and Edu	ons - Meeting Studer cational Leadership a	nt Demand, Stren at Juneau Campu	gthening Existin s.	ig Programs - Expa	and General Education	Offerings at				
SYSBRA Anchorage Camp Kenai Peninsula C Juneau Campus		0										
ADN 45-8-0010 UA	A Additional F	Fixed Costs Fund 340.0	led Through Reallo	ocations 0.0	340.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	340.0	0.0	0.0	340.0	0.0	0.0	0.0	0.0	U	U	U
Reallocate fundin	ng to cover add	ditional fixed costs	that the Board of Re	egents consider to	op priority.							
New Facility Oper New Facility Oper	Repair - State Repair - Anch Repair - Fairba Repair - Junear rating Costs - Arating Costs - Frating Costs - Fr	ewide Services orage Campus anks Campus	ampus 340.0 nd CC 110.0									
ADN 45-8-0011 UA			evelopment Fundi									
1151 VoTech Ed	Trout	-200.0 -200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0

Workforce Development Funding, created in FY02, funds short-term or one-time projects addressing workforce needs for the State of Alaska. The program was extended to FY10 and allocation decisions are made by the President. Each fiscal year the programs are reviewed and funding is adjusted to address programs approved for the new year. This change record shows the changes made to the distribution of Workforce Development Funds for FY08.

Funding adjustment FY07 to FY08 Anchorage Campus (87.0) Kenai Peninsula College (200.0) Fairbanks Campus (42.1) Juneau Campus (104.0)

New funding commitments for FY08

Mat-Su College 90.0 Career Services Center at Mat-Su College

Positions

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

NDO.	Offivorolly	OI Alaska Aliciloi	age (200)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Tanana Valley Ca Ketchikan Camp			n at Tanana Valley Can tor for Workforce Deve									
ADN 45-8-0013 Di		of TRS Adjustmen	t									
1004 Gen Fund	Trout	-190.5 -190.5	-190.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gerri und		-190.5										
			g adjustments for TRS to a rate of 12.5% \$-5									
This change reco	ord distribute	es the TRS Adjustme	ent to UA Allocations	as follows:								
SYSBRA		5,845.1										
Statewide Service	ces	(47.2)										
Statewide Netwo	orks	(20.8)										
Anchorage Cam	pus	(2,264.4)										
Kenai Peninsula	College	(190.5)										
Kodiak College		(59.4)										
Mat-Su College		(96.1)										
Prince William Sc		(56.9)										
Bristol Bay Camp		(23.5)										
Chukchi Campus		(17.7)										
Cooperative Exte		ce (124.3)										
Fairbanks Camp		(1,371.2)										
Fairbanks Organ												
Interior-Aleut Car		(42.6)										
Kuskokwim Cam		(93.7)										
Northwest Camp	ous	(22.6)										
Rural College		(76.3)										
Tanana Valley C		(168.6) (276.6)										
Juneau Campus Ketchikan Camp		(39.8)										
Sitka Campus	us	(28.7)										
Silka Carripus		(20.7)										
Total	_	0.0										
ADN 45-8-0014 Di		of ORP Adjustmen		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trin	1.7 1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The House Finance Committee made the following adjustments for ORP: Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4 Allow UA to share ORP savings due to TRS rate change \$2,500.0

Component: Kenai Peninsula College (756) **RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po: PFT	sitions PPT	NP
This change reco	ord distributes the	adjustment to UA	Allocations as follows	lows:								
Interior-Aleut Can Kuskokwim Camp Northwest Camp Rural College Tanana Valley Ca Juneau Campus Ketchikan Campu	orks 0.4 ous 33.6 College 1.7 0.8 1.0 und CC 0.7 ous 0.4 0.3 ousion Service 2 is 27.2 ized Research 6 onpus 0.4 ous 1.2 ous 0.4 ampus 1.5 ampus 1.7 5.8 ous 0.6	.4 .9 6										
Sitka Campus Total	0.4	_										
ADN 45-8-0015 Dis		S Adjustments										
1004 Gen Fund	Trin 8'	87.5 7.5	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change reco	ord distributes adju	stments to PERS	funding as follows	S:								
SYSBRA Statewide Servic Statewide Netwo Anchorage Camp Kenai Peninsula (Kodiak College Mat-Su College Prince William So Bristol Bay Camp Chukchi Campus Cooperative Exte	orks (98 bus 248 College 87. 5.4 21.6 und CC (11.8 bus (22.9 (3.3 college))	3.6) .8) .2 5 										
Page 53 of 2	122				State of Alas	:ka			12-9-2007	11·14 ΔΙ	М	

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

			9. (=)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Fairbanks Campus Fairbanks Organiz Interior-Aleut Cam Kuskokwim Camp Northwest Campu Rural College Tanana Valley Cal Juneau Campus Ketchikan Campus Sitka Campus	zed Researd ipus us is mpus	(69.2) ch (368.8) (12.8) 9.9 (12.4) (55.0) 56.3 (68.2) (9.8) (15.9)										
Total	_	0.0										
ADN 45-8-0016 UA												
	Trin	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										

Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met. Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding.

(47.3)
226.5
3.0
3.0
3.0
3.0
(5.7)
(4.2)
(20.2)
62.4
(101.8)
(7.9)
(14.3)
(8.7)
(24.7)
(23.6)
54.5
(12.3)
(13.9)
0.0

Component: Kenai Peninsula College (756) **RDU:** University of Alaska Anchorage (235)

Scenario/Change Tra Record Title Typ	ıns	Totals		Pers	onal		Travel	Se	ervices	Commodities	Capital O	utlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
ecord ritte Typ	je			Serv	ices								benents				
ADN 45-8-0017 UA Cam	pus Reallo	ocations															
Trin)	250.6	3		0.0		0.0		250.6	0.0		0.0	0.0	0.0	1	0	
1004 Gen Fund		9.4															
1048 Univ Rcpt	24	41.2															
Campus reallocations to		ansfers that	Unive	ersity ma	ınagem	ent and	the Board	of Rege	nts have	deemed necessar	y to correctly	reflect reve	nue and				
expenditure levels for F	Y 2008.																
Transfers In:	GF	GFM U	۸۵	Fed M	U ITA A F	CID	State IAR	LIAIAD	Total								
SYSBRA	GF	GFIVI U	AK	rea iv	IHIAAF	CIP	State IAR	UAIAR	rotai								
Statewide Services							1085.0	1000.0	1085.0								
Statewide Networks	16.0	66	9.2				1000.0	1000.0	669.2								
Anchorage Campus	312.7	00	0						312.7								
Kenai Pen. College	9.4	241	.2						250.6								
Kodiak College	3.9								3.9								
Mat-Su College	6.9								6.9								
Prince Wm Sound CC	6.5								6.5								
Bristol Bay Campus	6.5						161.4		167.9								
Chukchi Campus	59.3	70.	2				400.0		129.5								
Cooperative Ext Svc	4.455.0	100.0	70 -	70.0		000.0	130.0	0-	230.0								
Fairbanks Campus	1455.6	163	7.9 7	72.0		600.0		3/	'65.5 0.0								
Fairbanks Org. Res Interior-Aleut Campus	125.2	1/	1.4 2	28.0					397.6								
Kuskokwim Campus	100.8	4-	+.→ ∠.	200.0			40.0		340.8								
Northwest Campus	6.9			200.0			40.0	`	6.9								
Rural College	0.0	131	.1		50.0		50.0		231.1								
Tanana Valley Campus		89		50.0					139.5								
Juneau Campus	29.4	85	.0						114.4								
Ketchikan Campus	3.8								3.8								
Sitka Campus	4.1								4.1								
Total	2147.0	100.0 2	968.5	550.0	50.0	600.0	2231.4	1000.0	9646.9								
ADN 45-8-0018 UA Line	Item Tran	nsfer															
LIT		0.0			458.7		45.0		-622.5	68.8		50.0	0.0	0.0	0	0	
Line Item change record expenditure levels for F		ransfers tha	at Univ	versity m	anagei	ment an	nd the Boar	d of Reg	ents have	e deemed necess	ary to correct	ly reflect rev	enue and				
UA Position Adjustmen	ı t sAdi	0.0	1		0.0		0.0		0.0	0.0		0.0	0.0	0.0	11	0	
Historically the Universit	٠,			1 nocition		ad throu		nal inetaa			wees that ma			0.0	11	U	
span of 1-3 years on grant TERM positions that are	ants and c	ontracts or	other	specific	progra	ms whe	re funding	may not	be guara	nteed. UA is requ							

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
With the additiona	al positions, UA	s position count will l	better reflect its	steady state of emp	oloyment.							
Statewide Prograr Statewide Networ Anchorage Campu Kenai Peninsula C Mat-Su College	ks us College	1 FT 116 FT 11 FT 15 FT	1 PT -1 PT 9 PT									
Prince Wm Sound Cooperative Exter Bristol Bay Campu Chukchi Campus Fairbanks Campus	nsion Service us	9 FT 25 FT 15 FT 2 FT 132 FT	1 PT 7 PT 1 PT 13 PT									
Fairbanks Organiz Interior Campus Kuskokwim Campu Northwest Campu Rural College Tanana Valley Ca	us Is	231 FT 25 FT 14 FT 1 FT 23 FT 10 FT	8 PT 1 PT									
Juneau Campus Total	mpus	4 FT 683 FT	40 PT									
	Subtotal	12,553.0	8,046.4	202.9	2,583.0	1,340.0	159.4	221.3	0.0	84	2	0
		*******	***** Change	s From FY2008	Managemer	nt Plan To FY20	009 Governor ****	******	******	***		
Reverse FY08 Fue 1004 Gen Fund	OTI	-16.4 -16.4 -16.4	0.0	0.0	-16.4	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time	FY08 Fuel/Util	ity increase.										
Preparing Alaskar 1004 Gen Fund 1048 Univ Rcpt	ns for Jobs-H Inc	ealth-Allied Health 111.5 75.0 36.5	111.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Allied Health program requested for Kenai Peninsula College is as follows:

Paramedic Expansion at Kenai Peninsula Campus

(GF: \$75.0, NGF: \$36.5, Total: \$111.5)

This funding provides for one additional coordinator position to expand the paramedic program offerings and increase the number of students served. A certificate program, similar to the one offered by TVC enabling firefighters to become a Paramedic and the AAS program that serves emergency health service providers will be offered. Currently, UAA's program is providing approximately half of the regional demand for new paramedic hires. The proposed

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

									Po	sitions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
investment is a ste	ep toward mee	eting this demar	nd by offering the existing	g program in mult	tiple locations.							
U of A Adjusted B	ase Utility In	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		23.6 5.9										
Utility Increases (I	Y09 projecte	d)										
State will provide	base funding nanism with a	for FY07 and F similar trigger m	nd fuel oil cost increase: Y08 utility increases sind nechanism included in th	ce base funding	has not been a	ppropriated. FY07	increases were cover	ed through a				
U of A Adjusted B	ase Library,	Information To 66.7	echnology and Other	Operating Fixe	d Costs 66.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	IIIC	53.4 13.3	0.0	0.0	00.7	0.0	0.0	0.0	0.0	U	U	U
Library, Information	n Technology	and Other Ope	erating Fixed Costs									
Library, Information Technology, and Other Operating Fixed Costs This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.												
U of A Adjusted B	ase Salary Ir	crease- ACCF 40.7	FT Across the Board In	ncrease 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	II IC	30.5 10.2	40.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

ACCFT-Across the Board (ATB)

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the ATB increase portion of the ACCFT Collective Bargaining Agreement.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are

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Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	sitions PPT	NP
based on current												
U of A Adjusted B	ase Salary Increa	ase- ACCFT 52.9	Market Increase 52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	39. 13.											
ACCFT-Market Inc	crease											

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

U of A Adjusted Base Salary Increase- AHECTE Grid Increase

	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		2.5										
1048 Univ Rcpt		0.3										

AHECTE-Grid

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase (approximately 1.6 percent).

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

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Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A Adjusted Ba	ase Salary Iı	ncrease- AHECTE	Step Increase									
	Inc	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1048 Univ Rcpt		0.5										
•												

AHECTE-Step

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range..."

This increment represents the amount required to fund step increases for eligible bargaining unit members (approximately 3.0 percent).

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

U of A Adjusted Base Salary Increase- Non Represented Grid Increase

Non Represented- Grid

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

U of A Adjusted Base Salary Increase- Non Represented Step Increase

1048 Univ Rcpt 23.1

Non Bargaining-Step

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NI
Record Title Type Services Benefits

This increment represents the amount required to fund the non represented staff step increases.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Totals 13,041.1 8,454.7 202.9 2,662.8 1,340.0 159.4 221.3 0.0 85 2 0

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

	•	ŭ	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	iscellaneous	PFT	PPT	NP
****	******	******	** Changes From	m FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	*****	*****		
FY2008 Conference	ce Committee		J									
	ConfCom	4,213.2	2,955.4	99.8	544.8	557.2	25.5	30.5	0.0	30	5	0
1002 Fed Rcpts	27	78.3										
1004 Gen Fund	2,55	54.1										
1007 I/A Rcpts	35	54.5										
1048 Univ Rcpt	1,01	8.0										
1174 UA I/A		8.3										
First FY2008 Fuel/	Utility Cost Inc	rease Funding Di	stribution									
	Atrin	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The first half of the FY08 One-Time Utility Increase for the University of Alaska is as follows:

Statewide Services, \$33.6; Kenai Peninsula College, \$16.4; Kodiak College, \$6.7; Mat-Su College, \$29.3; Prince Willam Sound Community College, \$50.0; Fairbanks Campus, \$1,041.8; Bristol Bay Campus, \$3.2; Chukchi Campus, \$8.6; Interior Campus, \$17.0; Northwest Campus, \$16.7; Juneau Campus, \$84.5; Ketchikan Campus, \$6.5; Sitka Campus, \$5.7

	Subtotal	4,219.9	2,955.4	99.8	551.5	557.2	25.5	30.5	0.0	30	5	0
:	******	******	**** Changes F	rom FY2008 Au	thorized To F	Y2008 Managen	nent Plan ****	******	*******	**		
ADN 45-8-0013 Di	stribution of TRS	•										
	Trout	-59.4	-59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-59	.4										

The House Finance Committee made the following adjustments for TRS: Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

SYSBRA 5,845.1 Statewide Services (47.2) Statewide Networks (20.8) Anchorage Campus (2,264.4) Kenai Peninsula College (190.5)

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

	· · · · · · · · · · · · · · · · · · ·	0.7.1.00.1.07.1.10.1.0								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kodiak College		(59.4)										
Mat-Su College		(96.1)										
Prince William Sou	und CC	(56.9)										
Bristol Bay Camp	us	(23.5)										
Chukchi Campus		(17.7)										
Cooperative Exte	nsion Service	e (124.3)										
Fairbanks Campu		(1,371.2)										
Fairbanks Organi	zed Researd	:h` (824.2)										
Interior-Aleut Can	npus	(42.6)										
Kuskokwim Camp		(93.7)										
Northwest Campi	JS	(22.6)										
Rural College		(76.3)										
Tanana Valley Ca	ımpus	(168.6)										
Juneau Campus	•	(276.6)										
Ketchikan Campu	S	(39.8)										
Sitka Campus		(28.7)										
Total	_	0.0										
ADN 45-8-0014 Dis		f ORP Adjustme										
	Trin	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										

The House Finance Committee made the following adjustments for ORP: Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

SYSBRA	2,411.4
SYSBRA	(2,500.0)
Statewide Services	1.0
Statewide Networks	0.4
Anchorage Campus	33.6
Kenai Peninsula College	1.7
Kodiak College	0.8
Mat-Su College	1.0
Prince William Sound CC	0.7
Bristol Bay Campus	0.4
Chukchi Campus	0.3
Cooperative Extension Se	ervice 2.4
Fairbanks Campus	27.2
Fairbanks Organized Res	earch 6.9
Interior-Aleut Campus	0.6

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

RDU:	University	of Alaska	Anchorage	(235)							P	sitions	
Scenario/Change Record Title	Trans Type	T	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kuskokwim Camp Northwest Camp Rural College Tanana Valley Ca Juneau Campus Ketchikan Campu Sitka Campus	ampus	1.2 0.4 1.5 1.7 5.8 0.6 0.4											
Total		0.0											
ADN 45-8-0015 Dis		of PERS Ad		- 4	0.0	0.0	0.0	0.0	0.0	2.2	•	•	•
1004 Gen Fund	Trin	5.4	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change reco	ord distribute	s adjustme	nts to PERS	funding as follows:									
SYSBRA Statewide Service Statewide Network Anchorage Camp Kenai Peninsula C Kodiak College Mat-Su College Prince William So Bristol Bay Camp Chukchi Campus Cooperative Exte Fairbanks Crapnice Fairbanks Organi Interior-Aleut Camp Northwest Camp Rural College Tanana Valley Ca Juneau Campus Ketchikan Campus Sitka Campus Total ADN 45-8-0016 UA	orks ous College ound CC ous ension Servic us ized Resear mpus pus ous ampus	(69.2) ch (368.8) (12.8) 9.9 (12.4) (55.0) 56.3 (68.2) (9.8) (15.9)	Budgeting	Adjustments									
1004 Gen Fund	Trin	3.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 John and		0.0											

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Component: Kodiak College (757) **RDU:** University of Alaska Anchorage (235)

Scenario/Change Trans Record Title Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Performance Based Budget Based/Outcomes Based res Allocation decisions are ma the one-time funding from the	ults delivered. Chan de by the President s	cellors submit summarion subsequent to Reviews	es to the President and are one-year	stating how allocations.	the internal implem	entations have been r					
Statewide Services Statewide Networks Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Bristol Bay Campus Chukchi Campus Cooperative Extension Serv Fairbanks Campus Fairbanks Organized Resea Interior Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus	62.4 (101.8) (7.9) (14.3) (8.7) (24.7) (23.6) 54.5 (12.3) (13.9)										
Total ADN 45-8-0017 UA Campus		0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
Trin 1004 Gen Fund	3.9 3.9	0.0	0.0	3.9	0.0	0.0	0.0	0.0	0	U	U
Anchorage Campus 3 Kenai Pen. College Kodiak College	GF GFM UAR 16.0 669.2 12.7 9.4 241.2 3.9 6.9	Fed MHTAAR CIF		AR Total	deemed necessary	to correctly reflect re	evenue and				

State of Alaska Office of Management & Budget

12-9-2007 11:14 AM Released December 10th

Positions

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

			9- ()									Po	sitions	
	ans pe	Totals	Perso Servi		7	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Prince Wm Sound CC	6.5						6.5							
Bristol Bay Campus	6.5					161.4	167.9							
Chukchi Campus	59.3	70.2					129.5							
Cooperative Ext Svc		100.0				130.0	230.0							
Fairbanks Campus	1455.6	1637.9	72.0	(600.0		3765.5							
Fairbanks Org. Res							0.0							
Interior-Aleut Campus	125.2	44.4	228.0				397.6							
Kuskokwim Campus	100.8		200.0			40.0	340.8							
Northwest Campus	6.9						6.9							
Rural College		131.1		50.0		50.0	231.1							
Tanana Valley Campus		89.5	50.0				139.5							
Juneau Campus	29.4	85.0					114.4							
Ketchikan Campus	3.8						3.8							
Sitka Campus	4.1						4.1							
Total	2147.0	100.0 2968	3.5 550.0	50.0	600.0	2231.4	1000.0 9646.9							
ADN 45-8-0017 UA Cam	npus Reallo	ocations												
	out	-77.5		0.0		0.0	-77.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	-7	77.5												

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers Out:							
SYSBRA	GF -618.4	GFM	UAR	Fed	MHTAAR CIP -600.0	State IAR -1850.0	UAIAR Total -3068.4
Statewide Services Statewide Networks	-143.8		-1752.	1	-600.0	-1000.0	-10002895.9
Anchorage Campus Kenai Pen. College			-48.3				-48.3
Kodiak College			-77.5				-77.5
Mat-Su College			-305.2				-305.2
Prince Wm Sound CC			-5.2				-5.2
Bristol Bay Campus			-73.5				-73.5
Chukchi Campus							
Cooperative Ext Svc	-134.5		-51.1				-185.6
Fairbanks Campus		-59.7			-50.0	-381.4	-491.1
Fairbanks Org. Res Interior-Aleut Campus	-1077.8	-40.3	-546.1	-450.0)		-2114.2
Kuskokwim Campus			-74.2				-74.2
Northwest Campus			-23.4				-23.4
Rural College	-127.7		_	-100.0)		-227.7
Tanana Valley Campu Juneau Campus							-44.8

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Ketchikan Campu	<u> </u>		-5.6		-5.	6						
Sitka Campus	3		-6.3		-5. -6.3							
Total	-2147.0	-100.0	-2968.5 -550.0	-50.0 -600.0 -2231.4	1-1000.0 -9640	-						
Total	2147.0	100.0	2000.0	30.0 000.0 2231	1000.0 304	5.5						
ADN 45-8-0018 UA												
	LIT	0.0		0.0	90.6	-151.7	0.0	44.5	0.0	0	0	0
Line Item change expenditure levels		transfers tha	at University manage	ment and the Board o	f Regents have	deemed necessa	ry to correctly reflect re	evenue and				
	Subtotal	4,096.1	2,921.8	99.8	568.5	405.5	25.5	75.0	0.0	30	5	0
,	******	******	******* Char	ges From FY2008	Managemen	t Plan To EV2	000 Governor ****	*****	*******	***		
Reverse FY08 Fue	I/I Itility Incres	seo-OTI	Onai	iges i folii i i zooc	Managemen	11 1411 10 1 12	003 GOVERNO					
Reverse F100 Fue	OTI	-6.7	7 0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	OII	-6.7	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		-0.7										
Reverse one-time	FY08 Fuel/Util	ity increase.										
U of A Adjusted B	ase Utility Inc	rease										
	Inc	23.5	5 0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
1048 Univ Rcpt		4.7										
Utility Increases (I	FY09 projected)										
State will provide	base funding for nanism with a s	or FY07 and imilar trigger	FY08 utility increase	s since base funding	has not been a	ppropriated. FY07	This increment assumed increases were covered ere only one-time, funder	ed through a				
U of A Adjusted B				ther Operating Fixe	d Costs	0.0	0.0	0.0	0.0	0	0	0
4004 Can Friend	Inc	23.4	4 0.0	0.0	23.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.7										
1048 Univ Rcpt		4.7										
Library Later C	Tl l.		ti Fi 1 O t-									

Library, Information Technology, and Other Operating Fixed Costs

This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.

U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase

Docitions

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	liscellaneous	PFT	PPT	NP
	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
1048 Univ Rcpt		2.1										

0.0

0.0

0.0

0.0

ACCFT-Across the Board (ATB)

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the ATB increase portion of the ACCFT Collective Bargaining Agreement.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

U of A Adjusted Base Salary Increase- ACCFT Market Increase

Inc 13.4 13.4 0.0 1004 Gen Fund 10.7 1048 Univ Rcpt 2.7

ACCFT-Market Increase

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and or compression adjustments during the 2006-2007 academic year."

This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

U of A Adjusted Base Salary Increase- AHECTE Grid Increase

0.0

0

0

0

0

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Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

	•		0 ()						Positions			
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
AHECTE-Grid												
grids for each fisc implemented for a	al year which o	contain the barga the bargaining un	nined salary grid adju	stments. The core	ntract states " 1 g the effective o	The wage schedule date of this Agreen	December 31, 2007, de es in Appendix A shall nent through Decembe	be				
This increment rep	presents the an	nount required to	fund the grid increas	e (approximately	1.6 percent).							
maintain the quali	ty and integrity	of the instruction		rams; to meet the	results in the r	neasures presente	ite dollars to the univer d and to meet the Boa to Alaska.					
Note: The union of based on current			IAD and AHECTE uni	ts are all currently	y under negotia	tion. Therefore, th	e requested salary incr	eases are				
U of A Adjusted Ba	ase Salary Inc	rease- AHECTI 3.3	E Step Increase 3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
AHECTE-Step												
	for each fiscal y	ear. The contra	ct states "During the				December 31, 2007, decrual date, bargaining					
This increment rep	oresents the an	nount required to	fund step increases	for eligible bargai	ning unit memb	ers (approximately	3.0 percent).					
maintain the quali	ty and integrity	of the instruction		rams; to meet the	results in the r	neasures presente	ite dollars to the univer d and to meet the Boa to Alaska.					
Note: The union of based on current			IAD and AHECTE uni	ts are all currently	y under negotia	tion. Therefore, th	e requested salary incr	eases are				
U of A Adjusted B	ase Salary Inc	crease- Non Re 29.9	epresented Grid Inc 29.9	rease 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Non Represented- Grid

1004 Gen Fund

1048 Univ Rcpt

Non represented staff have a 2 percent grid increase applied per BOR policy.

26.5

3.4

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This increment re	presents the amo	unt required to	o fund the non bargair	ning staff salary	grid increases.							
maintain the quali goals. If funding i	ty and integrity of s not received the	the instruction e result will be		rams; to meet the employment, loss	e results in the r	measures presente	te dollars to the univer d and to meet the Boar to Alaska.					
O OI A Aujusteu B	Inc	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	-	1.9 4.0										
Non Bargaining- S	Step											
			nt, averaging 2.6 peropolicy with no other a		BOR policy. Al	so included in the r	non represented catego	ory are				

This increment represents the amount required to fund the non represented staff step increases.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Totals	4,231.0	3,016.5	99.8	608.7	405.5	25.5	75.0	0.0	30	5	0

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

										FU	รแบบเร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	** Changes From	FY2008 Cor	nference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference	e Committee		•									
	ConfCom	8,839.8	5,671.1	31.1	2,114.1	924.7	70.8	28.0	0.0	52	2	0
1002 Fed Rcpts	256	.4										
1004 Gen Fund	3,872	.1										
1007 I/A Rcpts	113	.3										
1048 Univ Rcpt	4,489	.6										
1151 VoTech Ed	90	.0										
1174 UA I/A	18	.4										
First FY2008 Fuel/	Utility Cost Incre	ase Funding Di	stribution									
	Atrin	29.3	0.0	0.0	29.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	29	.3										

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The first half of the FY08 One-Time Utility Increase for the University of Alaska is as follows:

Statewide Services, \$33.6; Kenai Peninsula College, \$16.4; Kodiak College, \$6.7; Mat-Su College, \$29.3; Prince Willam Sound Community College, \$50.0; Fairbanks Campus, \$1,041.8; Bristol Bay Campus, \$3.2; Chukchi Campus, \$86; Interior Campus, \$17.0; Northwest Campus, \$16.7; Juneau Campus, \$84.5; Ketchikan Campus, \$6.5; Sitka Campus, \$5.7

	Subtotal	8,869.1	5,671.1	31.1	2,143.4	924.7	70.8	28.0	0.0	52	2	0
	********	******	*** Changes Fron	n FY2008 A	Authorized To F	Y2008 Managen	nent Plan ****	******	******	***		
ADN 45-8-0011 U	A Reallocation of	Workforce Devel	opment Funding									
	Trin	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Fo	۱ ۵۲	١. ١										

Workforce Development Funding, created in FY02, funds short-term or one-time projects addressing workforce needs for the State of Alaska. The program was extended to FY10 and allocation decisions are made by the President. Each fiscal year the programs are reviewed and funding is adjusted to address programs approved for the new year. This change record shows the changes made to the distribution of Workforce Development Funds for FY08.

Funding adjustment FY07 to FY08

Anchorage Campus (87.0)

Kenai Peninsula College (200.0)

Fairbanks Campus (42.1)

Juneau Campus (104.0) **Positions**

Component: Matanuska-Susitna College (758) **RDU:** University of Alaska Anchorage (235)

	-									Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
New funding com Mat-Su College Tanana Valley Ca Ketchikan Campu	90.0 mpus 233.1	Career Services C Dental Program a	Center at Mat-Su Coll at Tanana Valley Can r for Workforce Deve	npus								
ADN 45-8-0013 Dis 1004 Gen Fund	Trout	*RS Adjustment -96.1	-96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			adjustments for TRS a rate of 12.5% \$-5									
This change reco	rd distributes th	ne TRS Adjustmer	nt to UA Allocations	as follows:								
SYSBRA Statewide Service Statewide Network Anchorage Camp Kenai Peninsula C Kodiak College Mat-Su College Prince William Sou Bristol Bay Campu Chukchi Campus Cooperative Exter Fairbanks Organiz Interior-Aleut Cam Kuskokwim Campu Rural College Tanana Valley Ca Juneau Campus Ketchikan Campus Sitka Campus	es rks us us college and CC us asion Service s ced Research pus us us us s mpus	845.1 (47.2) (20.8) 2,264.4) (190.5) (59.4) (96.1) (56.9) (23.5) (17.7) (124.3) 1,371.2) (824.2) (42.6) (93.7) (22.6) (76.3) (168.6) (276.6) (39.8) (28.7)										
Total		0.0										
ADN 45-8-0014 Dis	tribution of O	ORP Adjustment	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
The House Financ	e Committee n	nade the following	adjustments for ORP	:								

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Positions

Released December 10th

Component: Matanuska-Susitna College (758) **RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Remove direct payr Allow UA to share 0	ment of University ORP savings due t	ORP to get to a	a rate of 12.50% \$-2	2,411.4								
This change record				ows:								
SYSBRA	2,411.4											
SYSBRA												
Statewide Services	(2,500.0) s 1.0											
Statewide Network												
Anchorage Campus												
Kenai Peninsula Col	0.8											
Kodiak College Mat-Su College	1.0											
Prince William Soun												
Bristol Bay Campus	0.4											
Chukchi Campus												
Cooperative Extens Fairbanks Campus	27.2 sion Service											
Fairbanks Organize												
Interior-Aleut Camp	eu Research 6.9											
Interior-Aleut Camp	ous 0.6											
Kuskokwim Campus	s 1.2											
Northwest Campus												
Rural College	1.5											
Tanana Valley Cam	npus 1.7											
Juneau Campus	5.8											
Ketchikan Campus												
Sitka Campus	0.4											
Total	0.0											
ADN 45-8-0015 Distr	ribution of PERS	Adjustments										
	Trin	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.6	6										
This change record	d distributes adjust	ments to PERS	funding as follows	s:								
SYSBRA	500.0											
Statewide Services		;)										
Statewide Network												
Anchorage Campus												
Kenai Peninsula Col	olleae 87.5											
Kodiak College	5.4											
Mat-Su College	21.6											
Prince William Soun												
i iiiloe vviiiiaiii 30uli	id CC (11.0)											
Page 72 of 222	2				State of Alas	ska			12-9-2007	11:14 A	ΔM	

Office of Management & Budget

Component: Matanuska-Susitna College (758) RDU: University of Alaska Anchorage (235)

	- · · · · · · · · · · · · · · · · · · ·			-,							Po	sitions	
Scenario/Change Record Title	Trans Type	Tot		sonal vices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Bristol Bay Campu	IS	(22.5)											
Chukchi Campus		(3.3)											
Cooperative Exten													
Fairbanks Campus		(69.2)											
Fairbanks Organiz	ed Researd	h (368.8)											
Interior-Aleut Cam		(12.8)											
Kuskokwim Campi		9.9											
Northwest Campu	S	(12.4)											
Rural College		(55.0)											
Tanana Valley Car	npus	56.3											
Juneau Campus		(68.2)											
Ketchikan Campus	6	(9.8)											
Sitka Campus		(15.9)											
Total	_	0.0											
ADN 45-8-0016 UA	Performar	nce Based B	Budgeting Adj	ustments									
	Trin		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0											

Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met. Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding.

(70.8)
(47.3)
226.5
3.0
3.0
3.0
3.0
(5.7)
(4.2)
(20.2)
62.4
(101.8)
(7.9)
(14.3)
(8.7)
$(24.7)^{'}$
(23.6)
54.5
(12.3)

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

	Trans Type	Totals		onal /ices		Travel	Se	rvices	Commodities	Capital O	utlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Sitka Campus	('	13.9)														
Total		0.0														
ADN 45-8-0017 UA Ca	ampus Realle	ocations														
	Trin	6.9		0.0		0.0		6.9	0.0		0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9														
Campus reallocation expenditure levels for		ansfers that Ur	niversity ma	anageme	ent and t	he Board	of Regen	ts have	deemed necessary	y to correctly	reflect rev	enue and				
Transfers In:																
0)(000	GF	GFM UAR	Fed M	MHTAAR	CIP	State IAR	UAIAR	Total								
SYSBRA Statewide Services						1085.0	1000.0	1085.0								
Statewide Services Statewide Networks	16.0	669.2)			1085.0	1000.0	669.2								
Anchorage Campus	312.7	009.2	•					312.7								
Kenai Pen. College	9.4	241.2					,	250.6								
Kodiak College	3.9	241.2					4	3.9								
Mat-Su College	6.9							6.9								
Prince Wm Sound Co								6.5								
Bristol Bay Campus	6.5					161.4		167.9								
Chukchi Campus	59.3	70.2						129.5								
Cooperative Ext Svc		100.0				130.0		230.0								
Fairbanks Campus	1455.6	1637.9	72.0	6	0.00		376	35.5								
Fairbanks Org. Res								0.0								
Interior-Aleut Campu	ıs 125.2	44.4	228.0				3	397.6								
Kuskokwim Campus	100.8		200.0			40.0	3	40.8								
Northwest Campus	6.9							6.9								
Rural College		131.1		50.0		50.0		231.1								
Tanana Valley Camp		89.5	50.0					139.5								
Juneau Campus	29.4	85.0					•	114.4								
Ketchikan Campus	3.8							3.8								
Sitka Campus	4.1							4.1								
Total	2147.0	100.0 2968	8.5 550.0	50.0	600.0	2231.4	1000.0	9646.9								
ADN 45-8-0017 UA Ca																
	Trout	-305.2		0.0		0.0		-305.2	0.0		0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	-30	05.2														

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers Out:

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Positions

														Po	sitions	
Scenario/Change Record Title	Trans Type	Totals		Personal Services	1	Travel	Servi	ces	Commodities	Capital Ou	tlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
SYSBRA Statewide Service Statewide Networ		GFM	UAR F -1752.1	Fed MHT	AAR CIP -600.0	State IAR -1850.0		-3068.								
Anchorage Campu Kenai Pen. College	ıs		-48.3					-48.	3							
Kodiak College Mat-Su College			-77.5 -305.2					-77.5 -305.2	•							
Prince Wm Sound	CC		-5.2					-5.2								
Bristol Bay Campu Chukchi Campus			-73.5					-73.5								
Cooperative Ext Strairbanks Campus		-59.7	-51.1	_	50.0	-381.4		-185.0 -491.1	ô							
Fairbanks Org. Re Interior-Aleut Cam	s -1077.8		-546.1 -	-450.0				114.2								
Kuskokwim Campi			-74.2					-74.2								
Northwest Campu			-23.4					-23.4								
Rural College	-127.7			-100.0				-227.								
Tanana Valley Car	mpus -44.8							-44.8	В							
Juneau Campus Ketchikan Campus			-5.6					-5.6								
Sitka Campus	•		-5.0 -6.3					-6.3								
Total	-2147.0	-100.0	-2968.5	-550.0	-50.0 -60	00.0 -2231.4	4 -1000.0									
ADN 45-8-0018 UA	Line Item Tra	ansfer														
	LIT	0.	0	302.9		3.3	3	36.7	-468.6	1:	25.7	0.0	0.0	0	0	0
Line Item change expenditure levels		transfers that	at Univers	ity manage	ement and t	the Board o	f Regents	have	deemed necessa	ry to correctly	reflect rev	enue and				
UA Position Adjus	tment PosAdi	0.	0	0.0		0.0		0.0	0.0		0.0	0.0	0.0	15	0	0
Historically the Uni span of 1-3 years TERM positions th With the additional	on grants and at are currently	contracts or y occupied b	other spe	cific progra	ams where ar employe	funding ma es regardle:	y not be g	juarant unding	eed. UA is reque							
Statewide Program Statewide Network Anchorage Campu Kenai Peninsula Co Mat-Su College Prince Wm Sound O	s s bllege CC	,	49 FT 1 FT 116 FT 11 FT 15 FT 9 FT	1 PT -1 PT 9 PT 1 PT												
Cooperative Extens Bristol Bay Campus			25 FT 15 FT	7 PT 1 PT												

RDU: Scenario/Change Record Title	Trans Type	Alaska Anchorage Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
Chukchi Campus Fairbanks Campus Fairbanks Organiz Interior Campus Kuskokwim Campu Northwest Campu	ed Research us	2 FT 132 FT 231 FT 25 FT 14 FT 1 FT	13 PT 8 PT 1 PT									
Rural College Tanana Valley Cal Juneau Campus Total	mpus	23 FT 10 FT 4 FT 683 FT	40 PT									
	Subtotal	8,590.3	5,903.5	34.4	1,971.8	456.1	196.5	28.0	0.0	67	2	0
:	******	******	****** Changes	From FY2008	Managemer	t Plan To FY20	009 Governor ****	******	*******	***		
Reverse FY08 Fue	I/Utility Increa OTI	se-OTI -29.3	0.0	0.0	-29.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	29.3										
Reverse one-time Preparing Alaskar	ns for Jobs-He	´ ealth-Allied Health										
1004 Gen Fund 1048 Univ Rcpt		135.9 85.5 50.4	128.0	1.0	3.0	3.9	0.0	0.0	0.0	1	0	0
The Allied Health	program reques	sted for Mat-Su Can	npus is as follows:									
Paramedic Expans (GF: \$85.5, NGF:												
the Mat-Su area is Anchorage Fire S opportunities for p	s in collaboration ciences & Emero aramedics. In A	with the paramedic gency Services app	al program at UAF proved curriculum. services are delive	and Kenai Penins With the growth o red primarily throu	sula College (K f the Mat-Su V gh fire departn	PC). KPC offers the alley, there is a new nents, both paid are	The development of thing the Paramedic degree based for additional educated the volunteer. Trained per industries.	ased on the ational				
U of A Adjusted B	ase Utility Inc	rease 28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		22.4 5.6	5.5	5.5	_0.0	0.0	0.0	0.0	3.0	J	ŭ	J
Utility Increases (I	Y09 projected)											

	-										Po	sitions	
Scenario/Change Record Title	Trans Type	Tota	ls Perso Servi		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
State will provide	oase funding fo anism with a si	or FY07 and milar trigge	d FY08 utility inc	reases since ba	se funding has	not been ap	ppropriated. FY0	This increment ass 7 increases were co were only one-time,	vered through a				
U of A Adjusted Ba							•					•	
1004 Gen Fund 1048 Univ Rcpt	Inc	35.6 8.9	l.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
Library, Informatio	n Technology, a	and Other (Operating Fixed (Costs									
digital library licen	sing, increasing or information to	g access to echnology	web based arch are required to s	nives and on-line upport instruction	research and nal programs r	necessary l eliance on l	ibrary materials f T infrastructure.	costs for electronic l for program expansi The remaining funds	on. Ťhe				
U of A Adjusted Ba						0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	16.9 5.6	2.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT-Across the	e Board (ATB)												
	er July 1, 2004	, July 1, 20	005 and July 1, 2	006, the univers	ity shall distrib), 2007 states: "Effe percent) salary incr					
This increment rep	resents the am	ount requir	red to fund the A	TB increase port	ion of the ACC	FT Collective	e Bargaining Agr	eement.					
	y and integrity	of the instru	uctional and rese	earch programs;	to meet the res	sults in the m	neasures present	ate dollars to the ur ed and to meet the le to Alaska.					
Note: The union of based on current		CFT, UNA	C, UNAD and AF	HECTE units are	all currently un	nder negotiat	ion. Therefore, t	ne requested salary	increases are				
U of A Adjusted Ba					0.0	0.0		2.2		0.0	•	•	•
1004 Gen Fund 1048 Univ Rcpt	Inc	29 21.9 7.3	9.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT-Market Inc	rease												

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

0.5

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
provide 2.0 perce	nt for salary inc compression a	reases for mark djustments durin	et and/or compression g the 2005-2006 acad	n adjustments dur	ing the 2004-2	2005 academic yea	2007 states: "The Un ar, 2.0 percent for sala r market and /or comp	ary increases				
This increment re	presents the am	nount required to	fund the market increa	ase portion of the	ACCFT Collec	ctive Bargaining Ag	reement.					
maintain the quali	ty and integrity	of the instruction		ams; to meet the r	results in the n	neasures presente	te dollars to the unive d and to meet the Boa to Alaska.					
Note: The union of based on current		CCFT, UNAC, UN	IAD and AHECTE unit	ts are all currently	under negotia	tion. Therefore, the	e requested salary inc	reases are				
U of A Adjusted B	ase Salary Inc	rease- AHECTI 2.3	E Grid Increase 2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	IIIC	2.3 2.1 0.2	2.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
AHECTE-Grid												
grids for each fisc implemented for a	cal year which call members of t	ontain the barga he bargaining ur	ined salary grid adjus	stments. The cont en pay, beginning	tract states " T the effective o	he wage schedule date of this Agreem	December 31, 2007, does in Appendix A shall nent through Decembe	be				
This increment re	presents the an	nount required to	fund the grid increase	e (approximately 1	1.6 percent).							
maintain the quali	ty and integrity	of the instruction		ams; to meet the r	results in the n	neasures presente	te dollars to the unive d and to meet the Boa to Alaska.					
Note: The union of based on current		CCFT, UNAC, UN	IAD and AHECTE unit	ts are all currently	under negotia	tion. Therefore, the	e requested salary inc	reases are				
U of A Adjusted B	ase Salary Inc											
1004 Gen Fund	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1048 Univ Rcpt AHECTE-Step

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
members shall me	ove one step a y	ear within their	assigned range"									
This increment re	presents the am	nount required to	fund step increases f	or eligible bargair	ning unit memb	ers (approximately	3.0 percent).					
maintain the quali	ty and integrity	of the instruction		ams; to meet the	results in the n	neasures presente	te dollars to the univers d and to meet the Board to Alaska.					
Note: The union of based on current		CFT, UNAC, UN	IAD and AHECTE uni	ts are all currently	under negotia	tion. Therefore, the	e requested salary incre	ases are				
U of A Adjusted B			epresented Grid Inc 60.9	rease 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		60.9 48.0 12.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Non Represented	- Grid											
Non represented	staff have a 2 p	ercent grid incre	ease applied per BOR	policy.								
This increment re	presents the an	nount required to	o fund the non bargain	ning staff salary g	rid increases.							
maintain the quali	ty and integrity	of the instruction		ams; to meet the	results in the n	neasures presente	te dollars to the universed and to meet the Board to Alaska.					
U of A Adjusted B	ase Salary Inc	crease- Non Re 79.2	epresented Step Inc 79.2	crease 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		62.5 16.7										
Non Paracipina C	Ston											

Non Bargaining- Step

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Totals 8,968.0 6,230.1 35.4 2,018.0 460.0 196.5 28.0 0.0 68 2 0

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			, ()						_		
									Po	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits			

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

	•		,							Po	sitions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	*******	Changes From	FY2008 C	Conference Con	nmittee To FY	2008 Authorized	*****	******	*****		
FY2008 Conferen	ce Committee	9	_									
	ConfCom	6,779.3	4,071.9	164.5	1,589.7	732.7	164.0	56.5	0.0	44	1	0
1002 Fed Rcpts		486.9										
1004 Gen Fund	2,	729.9										
1007 I/A Rcpts		237.2										
1048 Univ Rcpt	2,	998.6										
1151 VoTech Ed		50.0										
1174 UA I/A		276.7										
First FY2008 Fuel	Utility Cost Ir	ncrease Funding Dis	tribution									
	Atrin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The first half of the FY08 One-Time Utility Increase for the University of Alaska is as follows:

Statewide Services, \$33.6; Kenai Peninsula College, \$16.4; Kodiak College, \$6.7; Mat-Su College, \$29.3; Prince Willam Sound Community College, \$50.0; Fairbanks Campus, \$1,041.8; Bristol Bay Campus, \$3.2; Chukchi Campus, \$8.6; Interior Campus, \$17.0; Northwest Campus, \$16.7; Juneau Campus, \$84.5; Ketchikan Campus, \$6.5; Sitka Campus, \$5.7

	Subtotal	6,829.3	4,071.9	164.5	1,639.7	732.7	164.0	56.5	0.0	44	1	0
	*******	******	***** Changes F	rom FY2008 A	Authorized To F	Y2008 Managen	nent Plan ****	*******	******	***		
ADN 45-8-0010 UA Additional Fixed Costs Funded Through Reallocations												
	Trin	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11	0.0										

Reallocate funding to cover additional fixed costs that the Board of Regents consider top priority.

SYSBRA	(2,500.0)
Statewide Networks - Network Bandwidth	704.6
Maintenance and Repair - Statewide Services	27.9
Maintenance and Repair - Anchorage Campus	384.1
Maintenance and Repair - Fairbanks Campus	622.8
Maintenance and Repair - Juneau Campus	91.6
New Facility Operating Costs - Anchorage Campus	200.0

Component: Prince William Sound Community College (759) **RDU:** University of Alaska Anchorage (235)

	,		5 , ,								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
New Facility Oper	ating Costs	- Kenai Peninsula C	Campus 340.0									
New Facility Opera	ating Costs	- Prince William Sou	and CC 110.0									
New Facility Oper	ating Costs	- Fairbanks Campus	s 19.0									
ADN 45-8-0013 Dis	stribution o	of TRS Adjustment	t									
	Trout	-56.9	-56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		-56.9										
The House Finance	ce Committe	ee made the following	g adjustments for TRS	S:								
Remove direct pa	yment of Ur	niversity TRS to get	to a rate of 12.5% \$-	5,845.1								
This change reco	rd distribute	s the TRS Adjustme	ent to UA Allocations	as follows:								
SYSBRA		5,845.1										
Statewide Service		(47.2)										
Statewide Netwo		(20.8)										
Anchorage Camp		(2,264.4)										
Kenai Peninsula C	ollege	(190.5)										
Kodiak College Mat-Su College		(59.4) (96.1)										
Prince William Sou	and CC	(56.9)										
Bristol Bay Camp		(23.5)										
Chukchi Campus	us	(17.7)										
Cooperative Exter	ncion Sorvio											
Fairbanks Campu		(1,371.2)										
Fairbanks Organiz												
Interior-Aleut Cam		(42.6)										
Kuskokwim Camp	ipus	(93.7)										
Northwest Campu		(22.6)										
Rural College	13	(76.3)										
Tanana Valley Ca	mnus	(168.6)										
Juneau Campus	праз	(276.6)										
Ketchikan Campu	9	(39.8)										
Sitka Campus	J	(28.7)										
Total	_	0.0										
ADN 45-8-0014 Dis	stribution o	of ORP Adjustment	t									
	Trin	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		0.7										
The House Finance	ce Committe	e made the following	g adjustments for ORI	D :								
Remove direct pa	yment of Ur	niversity ORP to get	to a rate of 12.50% \$	5-2,411.4								
Allow UA to share	ORP savin	gs due to TRS rate	change \$2,500.0									

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Component: Prince William Sound Community College (759) **RDU:** University of Alaska Anchorage (235)

	•	ŭ	, ,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This change record	d distributes the a	ndjustment to U	A Allocations as follo	ows:								
SYSBRA	2,411.4											
SYSBRA	(2,500.0)											
Statewide Services	s 1.0											
Statewide Network												
Anchorage Campu	is 33.6											
Kenai Peninsula Co												
Kodiak College	0.8											
Mat-Su College	1.0											
Prince William Sour												
Bristol Bay Campus												
Chukchi Campus	0.3											
Cooperative Extens		4										
Fairbanks Campus	27.2	•										
Fairbanks Organize Interior-Aleut Camp												
Kuskokwim Campu												
Northwest Campus												
Rural College	1.5											
Tanana Valley Can	npus 1.7											
Juneau Campus	5.8											
Ketchikan Campus												
Sitka Campus	0.4											
Total	0.0	-										
ADN 45-8-0015 Dist												
	Trout	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-11	.8										
This change record	d distributes adjus	stments to PERS	S funding as follows	:								
SYSBRA	500.0											
Statewide Service		6)										
Statewide Network		8)										
Anchorage Campu	is 248.2											
Kenai Peninsula Co	ollege 87.5											
Kodiak College	5.4											
Mat-Su College	21.6											
Prince William Sour												
Bristol Bay Campu												
Chukchi Campus	(3.3))										
	_											
Page 83 of 22	22			000	State of Alas	ka			12-9-2007	11:14 A	M	

Office of Management & Budget

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Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

(70 g)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Cooperative Exter	nsion Service	e 43.2										
Fairbanks Campu		(69.2)										
Fairbanks Organi	zed Researd	h (368.8)										
Interior-Aleut Cam	npus	(12.8)										
Kuskokwim Camp		`9.9 ´										
Northwest Campi	JS	(12.4)										
Rural College		(55.0)										
Tanana Valley Ca	ımpus	56.3										
Juneau Campus		(68.2)										
Ketchikan Campu	IS	(9.8)										
Sitka Campus		(15.9)										
Total	_	0.0										
ADN 45-8-0016 UA	A Performar	nce Based Budge	ting Adjustments									
	Trin	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										

Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met. Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding.

Statewide Services	(70.0)
Statewide Networks	(47.3)
Anchorage Campus	226.5
Kenai Peninsula College	3.0
Kodiak College	3.0
Mat-Su College	3.0
Prince William Sound CC	3.0
Bristol Bay Campus	(5.7)
Chukchi Campus	(4.2)
Cooperative Extension Service	(20.2)
Fairbanks Campus	62.4
Fairbanks Organized Research	(101.8)
Interior Campus	(7.9)
Kuskokwim Campus	(14.3)
Northwest Campus	(8.7)
Rural College	(24.7)
Tanana Valley Campus	(23.6)
Juneau Campus	54.5
Ketchikan Campus	(12.3)
Sitka Campus	(13.9)

Statewide Services

Daaitiana

Component: Prince William Sound Community College (759) **RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Perso Servi		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
Total		0.0											
ADN 45-8-0017 UA	•			0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	,
1004 Gen Fund	Trin	6.5 6.5		0.0	0.0	6.0	0.0	0.0	0.0	0.0	U	U	(
Campus reallocation	ons to reflect to	ransfers that Ur	niversity man	agement	t and the Board	of Regents have	deemed necessary	y to correctly reflect re	evenue and				
Transfers In:	05	OFM HAD	E-J M	ITAAD (OID 01-1- IAD	LIAIAD T-4-I							
0,4000	GF	GFM UAR	Fed MH	IIAAR (JIP State IAR	UAIAR Total							
SYSBRA					4005.0	10000 1005 0							
Statewide Services		000.0			1085.0	1000.0 1085.0							
Statewide Network		669.2	2			669.2							
Anchorage Campu		244.0				312.7							
Kenai Pen. College		241.2				250.6							
Kodiak College	3.9					3.9							
Mat-Su College	6.9					6.9							
Prince Wm Sound						6.5							
Bristol Bay Campu					161.4	167.9							
Chukchi Campus	59.3					129.5							
Cooperative Ext Sv		100.0			130.0	230.0							
Fairbanks Campus		1637.9	72.0	600	0.0	3765.5							
Fairbanks Org. Res						0.0							
Interior-Aleut Camp			228.0			397.6							
Kuskokwim Campu			200.0		40.0	340.8							
Northwest Campus	s 6.9)				6.9							
Rural College		131.1		50.0	50.0	231.1							
Tanana Valley Can	npus	89.5	50.0			139.5							
Juneau Campus	29.4	85.0				114.4							
Ketchikan Campus	3.8	}				3.8							
Sitka Campus .	4.1					4.1							
Total	2147.0	100.0 296	8.5 550.0	50.0	600.0 2231.4	1000.0 9646.9							
ADN 45-8-0017 UA													
	Trout	-5.2		0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	-1	(
1048 Univ Rcpt		-5.2											
Campus reallocation expenditure levels		ransfers that Ur	niversity man	agement	t and the Board	of Regents have	deemed necessary	y to correctly reflect re	evenue and				
Transfers Out:													
SYSBRA	GF -618.4	GFM UAI	R Fed	MHTAAF	R CIP State I/ -600.0 -185	AR UAIAR Total 0.0 -306	SS 4						

Component: Prince William Sound Community College (759) **RDU:** University of Alaska Anchorage (235)

	-										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Persona Service		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Statewide Services Statewide Network		-17	52.1			-10002895.	9						
Anchorage Campu Kenai Pen. College	S	-4	8.3			-48	8.3						
Kodiak College		-77	. 5			-77.5	5						
Mat-Su College		-30				-305							
Prince Wm Sound	CC		5.2			-5.2							
Bristol Bay Campu			3.5			-73							
Chukchi Campus													
Cooperative Ext Sv	/c -134.5	_	51.1			-185	5.6						
Fairbanks Campus		-59.7		-50.0	-381.4	-491.							
Fairbanks Org. Res	s -1077.8	-40.3 -546	6.1 -450.0			-2114.2							
Kuskokwim Campu	IS	-7	4.2			-74	.2						
Northwest Campus			23.4			-23	3.4						
Rural College	-127.7		-100.0			-227	7.7						
Tanana Valley Can						-44	ł.8						
Juneau Campus	•												
Ketchikan Campus		_	5.6			-5.	6						
Sitka Campus			5.3			-6.3							
Total	-2147.0	-100.0 -29	68.5 -550.0	-50.0 -6	600.0 -2231.4	1-1000.0 -964	6.9						
ADN 45-8-0018 UA	l ine Item Tra	ansfer											
	LIT	0.0	13.	1	9.5	-56.3	-11.3	45.0	0.0	0.0	0	0	0
Line Item change r expenditure levels			_					ary to correctly reflect			-	-	-
UA Position Adjust		0.0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
	PosAdj	0.0	0.		0.0	0.0	0.0	0.0	0.0	0.0	9	1	0
								yees that may have a					
span of 1-3 years of	on grants and	contracts or oth	er specific pro	grams where	e funding ma	y not be guarar	nteed. UA is reque	esting additional PCN	s to reflect				
TERM positions the	at are currenti	y occupied by or	igoing and reg	ular employe	ees regardles	ss of the fundin	g source.						
With the additional	positions, UA	s position count	will better refle	ect its steady	state of emp	oloyment.							
Statewide Program	a and Caniaa	. 40	FT 1 P	_									
Statewide Network			FT 1P FT -1P										
Anchorage Campus		116											
Kenai Peninsula Co	ollogo	11											
Mat-Su College	niege	15											
Prince Wm Sound C	· · ·	9 F											
Cooperative Extens		25 15 T											
Bristol Bay Campus	•	15 F											
Chukchi Campus Fairbanks Campus		2 F 132											
raiibanks Campus		132	-i i3PI										

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Fairbanks Organiz	ed Research	231 FT	8 PT									
Interior Campus		25 FT	4 DT									
Kuskokwim Campu Northwest Campu		14 FT 1 FT	1 PT									
Rural College	13	23 FT										
Tanana Valley Car	mpus	10 FT										
Juneau Campus		4 FT										
Total		683 FT	40 PT									
	Subtotal	6,875.6	4,020.0	174.0	1,694.7	721.4	209.0	56.5	0.0	53	1	0
•	******	*******	****** Change	s From FY2008	Managemer	nt Plan To FY20	009 Governor **	*******	*******	***		
Reverse FY08 Fue												
4004.0	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Reverse one-time	FY08 Fuel/Util	ity increase.										
U of A Adjusted Ba	ase Utility Inc	rease										
•	Inc	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.4										
1048 Univ Rcpt		6.1										
Utility Increases (F	FY09 projected)										
State will provide	base funding for nanism with a s	or FY07 and FY08 imilar trigger mech	utility increases si	nce base funding h	nas not been a	ppropriated. FY07	This increment assur increases were covere only one-time, fu	ered through a				
U of A Adjusted B	ase Library, I	nformation Techr	ology and Othe	r Operating Fixed	d Costs							
•	Inc	39.4	0.0	0.0	39.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.5										
1048 Univ Rcpt		7.9										

Library, Information Technology, and Other Operating Fixed Costs

This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.

U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Troopia Titlo	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		8.9 3.0										

0.0

0.0

0.0

0.0

ACCFT-Across the Board (ATB)

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the ATB increase portion of the ACCFT Collective Bargaining Agreement.

15.3

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

0.0

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

U of A Adjusted Base Salary Increase- ACCFT Market Increase

15.3

1004 Gen Fund	11.5	5
1048 Univ Rcpt	3.8	3

Inc

ACCFT-Market Increase

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and or compression adjustments during the 2006-2007 academic year."

This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

U of A Adjusted Base Salary Increase- AHECTE Grid Increase

	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1	1.6							
1048 Univ Rcpt	(0.2							

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0.0

0

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Positions

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

									F	วรแบบเร	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

AHECTE-Grid

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase (approximately 1.6 percent).

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

0.0

U of A Adjusted Base Salary Increase- AHECTE Step Increase

1004 Gen Fund 3.0 1048 Univ Rcpt 0.3

AHECTE-Step

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range..."

This increment represents the amount required to fund step increases for eligible bargaining unit members (approximately 3.0 percent).

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

U of A Adjusted Base Salary Increase- Non Represented Grid Increase

0.0

0.0

0.0

0.0

1004 Gen Fund 37.0 1048 Univ Rept 9.9

Non Represented- Grid

0.0

0

0

0

0

Docitions

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Non represented	staff have a 2 pe	rcent grid increa	ase applied per BOR	policy.								
This increment re	presents the amo	ount required to	fund the non bargain	ning staff salary o	grid increases.							
maintain the quali	ty and integrity of	f the instruction		ams; to meet the	results in the r	measures presente	ate dollars to the univer d and to meet the Boat to Alaska.					
U of A Adjusted B			presented Step Inc							•		
1004 Gen Fund 1048 Univ Rcpt		56.0 4.1 1.9	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non Bargaining- S	Step											

This increment represents the amount required to fund the non represented staff step increases.

executive staff increases at 2.6 percent per BOR policy with no other adjustments.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are

Totals	7 030 7	4 155 2	174 0	1 714 6	721 <i>4</i>	209.0	56 5	0.0	53	1	Λ

Positions

Component: Cooperative Extension Service (745) **RDU:** University of Alaska Fairbanks (236)

										10	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	*** Changes From	FY2008 C	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference	ce Committee		3									
	ConfCom	8,587.2	6,842.9	323.6	1,215.9	189.8	15.0	0.0	0.0	55	18	0
1002 Fed Rcpts	3,79	5.2	,		,							
1003 G/F Match	1,20	5.8										
1004 Gen Fund	2,58	3.2										
1007 I/A Rcpts	27	9.7										
1048 Univ Rcpt		3.3										
1174 UA I/A	3	0.0										
	Subtotal	8,587.2	6,842.9	323.6	1,215.9	189.8	15.0	0.0	0.0	55	18	0
**	******	*****	****** Changes Fro	m FY2008	Authorized -	Го FY2008 Man	agement Plan **	*****	******	****		
ADN 45-8-0013 Dis	tribution of TR	S Adjustment	•				-					
	Trout	-124.3	-124.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12	4.3										

The House Finance Committee made the following adjustments for TRS: Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

SYSBRA	5,845.1
Statewide Services	(47.2)
Statewide Networks	(20.8)
Anchorage Campus	(2,264.4)
Kenai Peninsula College	(190.5)
Kodiak College	(59.4)
Mat-Su College	(96.1)
Prince William Sound CC	(56.9)
Bristol Bay Campus	(23.5)
Chukchi Campus	(17.7)
Cooperative Extension Service	e (124.3)
Fairbanks Campus	(1,371.2)
Fairbanks Organized Researc	h (824.2)
Interior-Aleut Campus	(42.6)
Kuskokwim Campus	(93.7)
Northwest Campus	(22.6)
Rural College	(76.3)
Tanana Valley Campus	(168.6)
Juneau Campus	(276.6)
Ketchikan Campus	(39.8)
Sitka Campus	(28.7)

Docitions

Component: Cooperative Extension Service (745) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Total		0.0										
ADN 45-8-0014 Dis	stribution of OR Trin	P Adjustment	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
The House Financ Remove direct pa Allow UA to share	yment of Univers	ity ORP to get to	adjustments for ORP o a rate of 12.50% \$- hange \$2,500.0	: 2,411.4								
This change reco	rd distributes the	adjustment to l	JA Allocations as fol	lows:								
SYSBRA SYSBRA Statewide Service Statewide Networ Anchorage Campre Kenai Peninsula C Kodiak College Mat-Su College Prince William Sou Bristol Bay Campre Chukchi Campus Cooperative Exter Fairbanks Campus Fairbanks Organiz Interior-Aleut Cam Kuskokwim Camp Northwest Campu Rural College Tanana Valley Ca Juneau Campus Ketchikan Campus Sitka Campus	rks 0. us 33. college 1.7 0.8 1.0 und CC 0.7 us 0.3 nsion Service 2 s 27. zed Research 6 pus 0 us 1.3 us 0. 1.5 mpus 1.5) 0 4 6 7 4 8 2.4 2 5.9 6 2 4										
Total	0.0											
ADN 45-8-0015 Dis	tribution of PE	RS Adjustment 43.2	t s 43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.2	40.∠	0.0	0.0	0.0	0.0	0.0	0.0	J	U	U

This change record distributes adjustments to PERS funding as follows:

Component: Cooperative Extension Service (745) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type		otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
SYSBRA		500.0											
Statewide Servic	es	(223.6)											
Statewide Netwo	rks	(98.8)											
Anchorage Camp	us	248.2											
Kenai Peninsula (College	87.5											
Kodiak College		5.4											
Mat-Su College		21.6											
Prince William So		(11.8)											
Bristol Bay Camp		(22.5)											
Chukchi Campus		(3.3)											
Cooperative Exte													
Fairbanks Campu		(69.2)											
Fairbanks Organi													
Interior-Aleut Can		(12.8)											
Kuskokwim Camp		9.9											
Northwest Camp	us	(12.4)											
Rural College Tanana Valley Ca	mnue	(55.0) 56.3											
Juneau Campus	ampus	(68.2)											
Ketchikan Campu	ıe	(9.8)											
Sitka Campus	10	(15.9)											
Olika Garripas		(10.0)											
Total	_	0.0											
ADN 45-8-0016 U	A Performa	nce Base	d Budgeting	Adjustments									
	Trout		-20.2	-20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.2											

Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met. Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding.

Statewide Services	(70.8)
Statewide Networks	(47.3)
Anchorage Campus	226.5
Kenai Peninsula College	3.0
Kodiak College	3.0
Mat-Su College	3.0
Prince William Sound CC	3.0
Bristol Bay Campus	(5.7)
Chukchi Campus	(4.2)
Cooperative Extension Service	(20.2)
Fairbanks Campus	62.4

Component: Cooperative Extension Service (745) **RDU:** University of Alaska Fairbanks (236)

			(,							Pr	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Fairbanks Organiz Interior Campus Kuskokwim Campu Northwest Campu Rural College Tanana Valley Car Juneau Campus Ketchikan Campus Sitka Campus	us is mpus	(101.8) (7.9) (14.3) (8.7) (24.7) (23.6) 54.5 (12.3) (13.9)										
Total	_	0.0										
ADN 45-8-0017 UA 1003 G/F Match 1007 I/A Rcpts	Campus Rea Trin	230.0 230.0 100.0 130.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	0	0	0

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers In:									
	GF	GFM	UAR	Fed	MHTAAF	R CIP	State IAR	UAIAR	Total
SYSBRA									
Statewide Services							1085.0	1000.0	1085.0
Statewide Networks	16.0		669.2						669.2
Anchorage Campus	312.7								312.7
Kenai Pen. College	9.4	2	241.2						250.6
Kodiak College	3.9								3.9
Mat-Su College	6.9								6.9
Prince Wm Sound CC	6.5								6.5
Bristol Bay Campus	6.5						161.4		167.9
Chukchi Campus	59.3		70.2						129.5
Cooperative Ext Svc		100.0					130.0		230.0
Fairbanks Campus	1455.6	1	637.9	72.0		600.0		3	765.5
Fairbanks Org. Res									0.0
Interior-Aleut Campus	125.2		44.4	228.0					397.6
Kuskokwim Campus	100.8			200.	0		40.0		340.8
Northwest Campus	6.9								6.9
Rural College		1	31.1		50.0		50.0		231.1
Tanana Valley Campus			89.5	50.0					139.5
Juneau Campus	29.4		85.0						114.4
Ketchikan Campus	3.8								3.8
Sitka Campus	4.1								4.1
Total	2147.0	100.0	2968	3.5 550	.0 50.0	600.	0 2231.4	1000.0	9646.9

Component: Cooperative Extension Service (745) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change	Trans Type	of Alaska F		Perso Servi		7	Travel	Serv	ices	Commoditi	es	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
ADN 45-8-0017 UA					0.0		0.0	4	05.0		0.0	0.0	0.0	0.0	4	0	0
4004 O F I	Trout	-	5.6		0.0		0.0	-1	85.6	•	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund 1048 Univ Rcpt		-134.5 -51.1															
Campus reallocate expenditure level			nat Univers	sity man	agemen	t and th	e Board of	Regents	have d	eemed neces	sary	to correctly reflect reve	enue and				
Transfers Out:																	
	GF	GFM	UAR	Fed	MHTAAF	-	State IAR										
SYSBRA	-618.4		4==0			-600.0	-1850.0		-3068.								
Statewide Service Statewide Netwo	rks		-1752.1					-1000									
Anchorage Camp Kenai Pen. Colleg			-48.3						-48								
Kodiak College			-77.5						-77.5								
Mat-Su College			-305.2						-305.2								
Prince Wm Sound			-5.2						-5.2								
Bristol Bay Camp	us		-73.5						-73.	5							
Chukchi Campus	242		F4 4						405	0							
Cooperative Ext S		-59.7	-51.1		-50.0	,	-381.4		-185. -491.1								
Fairbanks Org. R			-546.1	-450.0	-30.0	,	-301.4	-2	-491.1 114.2								
Interior-Aleut Can		-40.5	-340.1	-430.0				-2	114.2								
Kuskokwim Camp			-74.2						-74.2	2							
Northwest Campi			-23.4						-23.								
Rural College	-127.7	7		-100.0)				-227								
Tanana Valley Ca	mpus -44.8	8							-44.	8							
Juneau Campus	•																
Ketchikan Campu	IS		-5.6						-5.6								
Sitka Campus			-6.3						-6.3								
Total	-2147.0	-100.0	-2968.5	5 -55	0.0 -50	0.0 -60	0.0 -2231.4	4 -1000.0	-9646	.9							
ADN 45-8-0018 UA	Line Item		0.0	-26	9.0		13.3	2	53.3		7.4	-5.0	0.0	0.0	0	0	0
Line Item change expenditure level			that Unive	rsity ma	nageme	nt and t	he Board o	f Regent	s have	deemed nece	essar	y to correctly reflect re	venue and				
UA Position Adju	stment																
-	PosAdj		0.0		0.0		0.0		0.0		0.0	0.0	0.0	0.0	25	7	0
	on grants a	nd contracts	or other sp	ecific p	rograms	where	funding ma	y not be	guaran	teed. UA is re		ees that may have an esting additional PCNs t					

Component: Cooperative Extension Service (745) **RDU:** University of Alaska Fairbanks (236)

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KDU:	University of A	iaska Fairbanks	(236)							D.	naitiana	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
With the additiona	Il positions, UA's	position count will	better reflect its st	eady state of emp	ployment.							
Statewide Program		49 FT	1 PT									
Statewide Networl		1 FT	-1 PT									
Anchorage Campu		116 FT	9 PT									
Kenai Peninsula C	ollege	11 FT										
Mat-Su College	00	15 FT	4 DT									
Prince Wm Sound Cooperative Exten		9 FT 25 FT	1 PT 7 PT									
Bristol Bay Campu		25 F I 15 FT	7 PT 1 PT									
Chukchi Campus	S	2 FT	IPI									
Fairbanks Campus		132 FT	13 PT									
Fairbanks Organiz		231 FT	8 PT									
Interior Campus	eu Nesealch	25 FT	OFI									
Kuskokwim Campi	IC	14 FT	1 PT									
Northwest Campu		1 FT										
Rural College		23 FT										
Tanana Valley Car	mpus	10 FT										
Juneau Campus		4 FT										
Total		683 FT	40 PT									
	Subtotal	8,532.7	6,475.0	336.9	1,513.6	197.2	10.0	0.0	0.0	79	25	0
,	*****	******	****** Changa	From EV2009	Managama	nt Plan To FY2	000 Covernor ***	******	******	***		
U of A Adjusted B			Onlanges			III FIAII TO FIZ	003 Governor					
O OI A Aujusteu D	Inc	26.1			26.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.1	0.0	0.0	20.1	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rept		5.2										
1040 OHIV INCPL		J.Z										
Library, Informatio	n Technology, ar	nd Other Operating	Fixed Costs									
-												
							osts for electronic libra					
							or program expansion.					
							he remaining funds wil	ii be usea				
towards other nor	i-discretionary co	ost increases estim	iated at 1.5%, in c	contractual service	es, commoditie	es, etc.						
U of A Adjusted B	aco Salary Incr	osso- ACCET Ac	ross the Board	Increase								
O OI A Aujusteu D	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rcpt		0.2										
1040 Offiv Nept		U. <u>L</u>										
ACCFT-Across the	e Board (ATR)											
ACCI I ACIOSS III	o Dould (ATD)											

State of Alaska

Office of Management & Budget

12-9-2007 11:14 AM

Released December 10th

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
first pay period af	ter July 1, 200	4, July 1, 200	of Teachers collective ba 5 and July 1, 2006, the u ries are within the appro	niversity shall distri	t which is in e	ffect thru June 30, nd six tenths (2.6 p	2007 states: "Effect percent) salary increa	ive with the use across the				
This increment rep	oresents the ar	mount required	d to fund the ATB increas	e portion of the ACC	CFT Collective	e Bargaining Agre	ement.					
maintain the quali	ty and integrity	of the instruc	st increases are critical t tional and research prog be a significant loss of e	ams; to meet the re	esults in the m	neasures presente	d and to meet the Bo					
Note: The union of based on current			UNAD and AHECTE uni	ts are all currently u	ınder negotiat	tion. Therefore, th	e requested salary inc	creases are				
U of A Adjusted B	ase Salary In Inc	crease- ACC	FT Market Increase 1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		0.7 0.3	1.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	J	Ü
ACCFT-Market Inc	crease											
provide 2.0 perce	nt for salary in compression a	creases for m adjustments d	of Teachers collective bar arket and/or compressio uring the 2005-2006 aca ear."	n adjustments durir	ng the 2004-2	2005 academic yea	ar, 2.0 percent for sal	lary increases				
This increment rep	oresents the ar	mount required	to fund the market incre	ase portion of the A	ACCFT Collec	tive Bargaining Ag	reement.					
maintain the quali	ty and integrity	of the instruc	st increases are critical t tional and research prog be a significant loss of e	ams; to meet the re	esults in the m	neasures presente	d and to meet the Bo					
Note: The union of based on current			UNAD and AHECTE uni	ts are all currently u	under negotiat	tion. Therefore, th	e requested salary inc	creases are				
U of A Adjusted B	ase Salary In Inc	crease- UNA 41.2 20.6	C Across the Board In 41.2	crease 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		20.6										

UNAC-Across the Board (ATB)

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

									F	Jailiona	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

This increment represents the amount required to fund the annual across the board ATB adjustment.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

U of A Adjusted Base Salary Increase- UNAC Market Increase

•	Inc	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		27.8										

1048 Univ Rcpt 27.8

UNAC-Market

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

U of A Adjusted Base Salary Increase- Non Represented Grid Increase

•	,	•										
	Inc	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.9										

1004 Gen Fund 34.9 1048 Univ Rcpt 23.1

Non Represented- Grid

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

Docitions

0

Component: Cooperative Extension Service (745) **RDU:** University of Alaska Fairbanks (236)

	•		` ,	Tarrel						Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
maintain the qual	ity and integrity	of the instruction		ams; to meet the	results in the m	neasures presente	te dollars to the univer d and to meet the Boar to Alaska.					
U of A Adjusted E	Base Salary Inc	rease- Non Re 75.5	oresented Step Inc 75.5	rease 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		45.4 30.1	70.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Non Bargaining- S	Step											
			nt, averaging 2.6 perc policy with no other a		OR policy. Als	so included in the r	non represented catego	ory are				
This increment re	epresents the an	nount required to	fund the non represe	ented staff step in	ncreases.							
maintain the qual	ity and integrity	of the instructiona		ams; to meet the	results in the m	neasures presente	te dollars to the univer d and to meet the Boar to Alaska.					
Cooperative Exte			reach-Cooperative	•						•	•	
1048 Univ Rcpt	Inc 4	400.0 ·00.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cooperative Exte (NGF: \$400.0, To												
the UA Scholars	program enablin perative Extensio	g UA to use a sn in Service (CES)	nall amount for this cr program leaders will:	itical land grant u	iniversity functi	on. In future years	Natural Resource Fund , consistent with progra d. The funding added v	ams				
	Totals	9,190.8	7,107.0	336.9	1,539.7	197.2	10.0	0.0	0.0	79	25	0

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

										PC	Sitions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, N Benefits	liscellaneous	PFT	PPT	NP
***	******	*******	Changes From	FY2008 C	onference Co	nmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen	ce Committee		_									
	ConfCom	3,288.4	2,189.7	139.1	870.0	84.6	0.0	5.0	0.0	11	1	0
1002 Fed Rcpts	1,30	65.2										
1004 Gen Fund	1,09	94.8										
1007 I/A Rcpts	1;	38.6										
1048 Univ Rcpt	68	89.8										
First FY2008 Fuel/	Utility Cost Inc	rease Funding Dis	tribution									
	Atrin	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The first half of the FY08 One-Time Utility Increase for the University of Alaska is as follows:

Statewide Services, \$33.6; Kenai Peninsula College, \$16.4; Kodiak Cóllege, \$6.7; Mat-Su College, \$29.3; Prince Willam Sound Community College, \$50.0; Fairbanks Campus, \$1,041.8; Bristol Bay Campus, \$3.2; Chukchi Campus, \$8.6; Interior Campus, \$17.0; Northwest Campus, \$16.7; Juneau Campus, \$84.5; Ketchikan Campus, \$6.5; Sitka Campus, \$5.7

	Subtotal	3,291.6	2,189.7	139.1	873.2	84.6	0.0	5.0	0.0	11	1	0
*	******	******	**** Changes F	rom FY2008 A	uthorized To F	/2008 Managen	nent Plan *****	******	******	***		
ADN 45-8-0013 Dis	stribution of TRS	Adjustment										
	Trout	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-23	.5										

The House Finance Committee made the following adjustments for TRS: Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

SYSBRA 5,845.1
Statewide Services (47.2)
Statewide Networks (20.8)
Anchorage Campus (2,264.4)
Kenai Peninsula College (190.5)
Kodiak College (59.4)

Docitions

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

										г	Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Mat-Su College		(96.1)										
Prince William Sou	ınd CC	(56.9)										
Bristol Bay Campu	ıs	(23.5)										
Chukchi Campus		(17.7)										
Cooperative Exter												
Fairbanks Campus		(1,371.2)										
Fairbanks Organiz												
Interior-Aleut Cam		(42.6)										
Kuskokwim Camp		(93.7)										
Northwest Campu	IS	(22.6)										
Rural College		(76.3)										
Tanana Valley Car	mpus	(168.6)										
Juneau Campus		(276.6)										
Ketchikan Campus	S	(39.8)										
Sitka Campus		(28.7)										
Total		0.0										
ADN 45-8-0014 Dis	tribution of	ORP Adjustment										
	Trin	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

The House Finance Committee made the following adjustments for ORP: Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

SYSBRA	2,411.4
SYSBRA	(2,500.0)
Statewide Services	1.0
Statewide Networks	0.4
Anchorage Campus	33.6
Kenai Peninsula College	1.7
Kodiak College	0.8
Mat-Su College	1.0
Prince William Sound CC	0.7
Bristol Bay Campus	0.4
Chukchi Campus	0.3
Cooperative Extension S	ervice 2.4
Fairbanks Campus	27.2
Fairbanks Organized Res	search 6.9
Interior-Aleut Campus	0.6
Kuskokwim Campus	1.2

Positions

Component: Bristol Bay Campus (1417) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Translecord Title Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NF
Northwest Campus Rural College Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus	0.4 1.5 1.7 5.8 0.6 0.4		Octividas					Bonenia				
Total	0.0											
ADN 45-8-0015 Distribution	n of PERS A											
Trout 1004 Gen Fund	-22.5	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
This change record distrib	utes adjustm	ents to PER	RS funding as follows	:								
SYSBRA Statewide Services Statewide Networks Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Bristol Bay Campus Chukchi Campus Cooperative Extension Se Fairbanks Campus Fairbanks Organized Res Interior-Aleut Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus	(69.2))										
Total	0.0											
ADN 45-8-0016 UA Perfor	mance Base			2.2	2.2	2.2	2.2	2.2	2.2	•	•	
Trout 1004 Gen Fund	-5.7	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

											PC	ositions	
Scenario/Change Record Title	Trans Type	То	tals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Based/Outcomes	Bacad recult	te delivered	Chance	llore cubmit cummarios	to the Preside	ant stating how t	the internal implem	entations have been m	net				
Allocation decision	one are made	by the Dro	cidont cu	becaught to Povious a	nd are energe	or allocations	Mdiuetmonte aro m	ade each fiscal year to	tako back				
the one time fund	ding from the	prior year	Following	are the net changes in	IIU ale Ulle-ye	ai aiiocalioris. <i>i</i> lina	Aujustinents are m	ade each fiscal year to	lake back				
the one-time fand	allig hom the	piloi yeai.	ı onowing	are the net changes in	I OA FBB IUIIC	airig.							
Statewide Service	200	(70.8)											
Statewide Service Statewide Netwo		(47.3)											
		226.5											
Anchorage Camp Kenai Peninsula (3.0											
	College												
Kodiak College		3.0											
Mat-Su College		3.0											
Prince William So		3.0											
Bristol Bay Camp		(5.7)											
Chukchi Campus	;	(4.2)											
Cooperative Exte													
Fairbanks Campu		62.4											
Fairbanks Organ	ized Researc	h (101.8)											
Interior Campus		(7.9)											
Kuskokwim Cam	pus	(14.3)											
Northwest Camp	us	` (8.7́)											
Rural College .		(24.7)											
Tanana Valley Ca	ampus	(23.6)											
Juneau Campus		54.5											
Ketchikan Campi	IIS 2	(12.3)											
Sitka Campus	uo	(13.9)											
Olika Campus		(13.3)											
Total		0.0											
ADN 45-8-0017 UA		eallocation	S										
	Trin	1	67.9	0.0	0.0	167.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5											
1007 I/A Rcpts		161.4											
Campus realloca	ations to reflec	ct transfers	that Univ	ersity management an	d the Board of	Regents have	deemed necessary	to correctly reflect rev	enue and				
expenditure leve				orony management an	200 0.	. rogomo maro		, 10 00110011, 1011001101					
experientare leve	10 101 1 12000	,.											
Transfers In:													
mansiers in.	G	F GFM	UAR	Fed MHTAAR CIP	State IAR L	IAIAD Total							
SYSBRA	G	er Grivi	UAR	Fed WITTAAR CIP	State IAR C	DAIAK TOTAL							
					4005.0	0000 40050							
Statewide Service			000.0		1085.0 10	000.0 1085.0							
Statewide Netwo		6.0	669.2			669.2							
Anchorage Camp						312.7							
Kenai Pen. Collec			241.2			250.6							
Kodiak College	3.					3.9							
Mat-Su College	6.	.9				6.9							

State of Alaska Office of Management & Budget

12-9-2007 11:14 AM Released December 10th

Positions

Component: Bristol Bay Campus (1417) **RDU:** University of Alaska Fairbanks (236)

			(===)									Po	sitions	
•	rans /pe	Totals	Pers Serv		-	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Prince Wm Sound CC	6.5						6.5							
Bristol Bay Campus	6.5					161.4	167.9							
Chukchi Campus	59.3	70.2					129.5							
Cooperative Ext Svc		100.0				130.0	230.0							
Fairbanks Campus	1455.6	1637.9	72.0	(600.0		3765.5							
Fairbanks Org. Res							0.0							
Interior-Aleut Campus		44.4	228.0				397.6							
Kuskokwim Campus	100.8		200.0			40.0	340.8							
Northwest Campus	6.9						6.9							
Rural College		131.1		50.0		50.0	231.1							
Tanana Valley Campu		89.5	50.0				139.5							
Juneau Campus	29.4	85.0					114.4							
Ketchikan Campus	3.8						3.8							
Sitka Campus	4.1	4000 0000		50.0	000.0	0004.4	4.1							
Total	2147.0	100.0 2968	3.5 550.0	50.0	600.0	2231.4	1000.0 9646.9							
ADN 45-8-0017 UA Can	nnus Paalle	ocations												
	out	-73.5		0.0		0.0	-73.5	0.0	0.0	0.0	0.0	-1	0	0
1048 Univ Rcpt		73.5		0.0		3.0	70.0	0.0	0.0	0.0	0.0	•	Ü	O

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers Out:							
OVODDA	GF 040.4	GFM	UAR	Fed	MHTAAR CIP	State IAR	
	-618.4		1750	1	-600.0	-1850.0	-3068.4
Statewide Services Statewide Networks	-143.8		-1752.	ı			-10002895.9
Anchorage Campus			-48.3				-48.3
Kenai Pen. College			40.0				40.0
Kodiak College			-77.5				-77.5
Mat-Su College			-305.2				-305.2
Prince Wm Sound CC			-5.2				-5.2
Bristol Bay Campus			-73.5				-73.5
Chukchi Campus							
Cooperative Ext Svc	-134.5	50.7	-51.1		50.0	004.4	-185.6
Fairbanks Campus	4077.0	-59.7	E 40 4	450.0	-50.0	-381.4	-491.1
	-1077.8	-40.3	-546.1	-450.0)		-2114.2
Interior-Aleut Campus Kuskokwim Campus			-74.2				-74.2
Northwest Campus			-23.4				-23.4
Rural College	-127.7		20. 1	-100.0	0		-227.7
Tanana Valley Campus	s -44.8						-44.8
Juneau Campus							

Component: Bristol Bay Campus (1417) **RDU:** University of Alaska Fairbanks (236)

RDU:	University of	Alaska Fairbank	(S (236)							D.	oitiono	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NP
Ketchikan Campus Sitka Campus Total	-2147.0	-5. -6.3 -100.0 -296	3	.0 -600.0 -2231.4	-5. -6.3 -1000.0 -964	3						
ADN 45-8-0018 UA Line Item change expenditure levels	LIT records reflect	0.0	227.9 versity managemer	26.6 It and the Board of	-360.5 Regents have	70.3 deemed necessa	0.0 ry to correctly reflect re	35.7 venue and	0.0	0	0	0
UA Position Adjus Historically the Un span of 1-3 years TERM positions th	France of the street of the st	contracts or other y occupied by ong	0.0 M positions funded to specific programs loing and regular en vill better reflect its s	where funding may	not be guarar of the fundin	nteed. UA is reque	0.0 rees that may have an e sting additional PCNs t	0.0 employment o reflect	0.0	15	1	0
Statewide Prograr Statewide Netword Anchorage Campu Kenai Peninsula C Mat-Su College Prince Wm Sound Cooperative Exten Bristol Bay Campu Chukchi Campus Fairbanks Campus Fairbanks Organiz Interior Campus Kuskokwim Campu Northwest Campu Rural College Tanana Valley Cal Juneau Campus Total	ks us ollege CC sion Service s ed Research us s	s 49 F 1 F 116 F 15 F 9 F T 25 F 15 F T 231 F 231 F 25 F T 14 F T 1 F 23 F T 4 F T 683 F	T -1 PT T 9 PT T T 1 PT T 7 PT T 1 PT T 13 PT T 8 PT T 1 PT T T T									
	Subtotal	3,334.7	2,366.3	165.7	607.1	154.9	0.0	40.7	0.0	25	2	0
Reverse FY08 Fue		****************** ase-OTI	******* Change	s From FY2008	Managemer	nt Plan To FY20	009 Governor *****	*********	******	****		
1004 Gen Fund	OTI	-3.2 -3.2	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
Page 105 of 2	222				tate of Alasl Management				12-9-2007 Released Decer			

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

	,		` '							P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse one-time	FY08 Fuel/Util	ity increase.										
Preparing Alaskan	s for Jobs-H	ealth-Primary 109.4	/ Care/Multi-Disciplir 97.4	nary 4.0	5.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 1048 Univ Rcpt		94.4 15.0	31.1		0.0	0.0	0.0	0.0	0.0	·	Ü	ŭ
The Primary Care/	Multi-Disciplin	ary program re	quest for Bristol Bay Ca	ampus is as follows	3:							
Health Faculty at B (GF: \$94.4, NGF: \$												
Work, and Human Without training in will assist in recrui member will also of Corporation, Bristo	Services to st the Bristol Bay tment, advising rganize the pa I Bay Native A	udents in the B y region, reside ng, and develop artnerships and association, Bris	e Bristol Bay Campus in ristol Bay region. Ther ents are leaving their co ping pathways for stud I build employment linka stol Bay Economic Deve le UAA Nursing program	e is a need in the rimmunities to receivents who are work ages for student wielopment Corporati	ural communitive training else ing toward a dth local employon, Bristol Bay	es to support and ewhere and many of egree in a variety yers. Key partners Native Corporation	train local healthcare p do not return. This facu of health professions. include Bristol Bay Are n and Marrulut Eniit As	roviders. Ity member This faculty a Health				
U of A Adjusted Ba	•		0.0	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	9.8 7.8 2.0	0.0	0.0	9.8	0.0	0.0	0.0	0.0	U	U	U
Utility Increases (F	Y09 projected	i)										
State will provide I	oase funding f anism with a s	or FY07 and F` similar trigger m	nd fuel oil cost increas Y08 utility increases sin nechanism included in t	nce base funding h	as not been a	ppropriated. FY07	increases were covere	ed through a				
U of A Adjusted Ba			echnology and Other			0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	17.5 14.0 3.5	0.0	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0

Library, Information Technology, and Other Operating Fixed Costs

This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	: PF	Position PP1	
ecord Title	Type		Services					Benefits				
U of A Adjusted	Base Salary	Increase- ACCFT	Across the Board	Increase								
-	Inc	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0) () () (
1004 Gen Fund		4.0										
1048 Univ Rcpt		1.0										
ACCFT-Across	the Board (ATI	В)										
The Alaska Cor	mmunity Colleg	es' Federation of T	eachers collective ba	argaining agreeme	ent which is in e	ffect thru June 30,	2007 states: "Effective	e with the				
first pay period	after July 1, 20	104, July 1, 2005 ar	nd July 1, 2006, the ι	university shall dis	stribute a two ar	na six tenths (2.6 p	ercent) salary increas	se across the				
			nd July 1, 2006, the user are within the appro		stribute a two ar	na six tenths (2.6 p	ercent) salary increas	se across the				
board to eligible	e Faculty Memb	pers whose salaries		priate ranges."			, ,	se across the				
board to eligible This increment	e Faculty Memb	pers whose salaries amount required to	s are within the approfund the ATB increas	opriate ranges." se portion of the A	CCFT Collectiv	re Bargaining Agre	ement.					
board to eligible This increment FY09 incremen	e Faculty Member represents the last for contract.	pers whose salaries amount required to ual and fixed cost in	s are within the approfund the ATB increases are critical	opriate ranges." se portion of the A to assure the mos	CCFT Collectiv	re Bargaining Agree	, ,	ersity; to				
board to eligible This increment FY09 increment maintain the qu	e Faculty Memberepresents the ts for contractuality and integr	pers whose salaries amount required to ual and fixed cost in ity of the instruction	s are within the approfund the ATB increases are critical	opriate ranges." se portion of the A to assure the mos grams; to meet the	CCFT Collectivest efficient and expressions in the n	re Bargaining Agreements effective use of stances are serviced in the service of	ement. te dollars to the unive d and to meet the Boa	ersity; to				
board to eligible This increment FY09 incremen maintain the qu goals. If fundin	e Faculty Memberepresents the test for contractuality and integrent g is not receive	pers whose salaries amount required to ual and fixed cost in lity of the instruction and the result will be	s are within the appro- fund the ATB increases acreases are critical and research prog- a significant loss of	opriate ranges." se portion of the A to assure the mos grams; to meet the employment, loss	CCFT Collectivest efficient and enterprise results in the not of programs, a	re Bargaining Agree effective use of sta neasures presente nd loss of service	ement. te dollars to the unive d and to meet the Boa to Alaska.	ersity; to ard of Regents				
board to eligible This increment FY09 incremen maintain the qu goals. If fundin	e Faculty Memberepresents the lats for contractuality and integring is not received no contracts for	pers whose salaries amount required to ual and fixed cost in tity of the instruction ad the result will be ACCFT, UNAC, UN	s are within the appro- fund the ATB increases acreases are critical and research prog- a significant loss of	opriate ranges." se portion of the A to assure the mos grams; to meet the employment, loss	CCFT Collectivest efficient and enterprise results in the not of programs, a	re Bargaining Agree effective use of sta neasures presente nd loss of service	ement. te dollars to the unive d and to meet the Boa	ersity; to ard of Regents				
board to eligible This increment FY09 incremen maintain the qu goals. If fundin Note: The unio based on curre	e Faculty Members represents the sts for contractuality and integring is not received in contracts for not contract rate	amount required to ual and fixed cost in the instruction and the result will be ACCFT, UNAC, UNes.	s are within the appro- fund the ATB increa- ncreases are critical all and research prog- a significant loss of NAD and AHECTE un	opriate ranges." se portion of the A to assure the mos grams; to meet the employment, loss	CCFT Collectivest efficient and enterprise results in the not of programs, a	re Bargaining Agree effective use of sta neasures presente nd loss of service	ement. te dollars to the unive d and to meet the Boa to Alaska.	ersity; to ard of Regents				
board to eligible This increment FY09 incremen maintain the qu goals. If fundin Note: The unio based on curre	represents the ats for contractuality and integring is not received in contracts for not contract rate. Base Salary	amount required to ual and fixed cost in ity of the instruction and the result will be ACCFT, UNAC, UNBS.	fund the ATB increases are critical and research programmer a significant loss of MAD and AHECTE un	ppriate ranges." se portion of the A to assure the mos grams; to meet the employment, loss hits are all currently	CCFT Collectivest efficient and expression in the noting of programs, and under negotian	re Bargaining Agree effective use of sta neasures presente nd loss of service tion. Therefore, the	ement. te dollars to the unive d and to meet the Boa to Alaska. e requested salary inc	ersity; to ard of Regents reases are	0.0			
board to eligible This increment FY09 incremen maintain the qu goals. If fundin Note: The unio based on curre U of A Adjusted	represents the state of the contracture of the contracture of the contracts for the contracts for the contract rate. Base Salary Inc.	amount required to ual and fixed cost in ity of the instruction ed the result will be ACCFT, UNAC, UN es. Increase- ACCFT 6.6	s are within the appro- fund the ATB increa- ncreases are critical all and research prog- a significant loss of NAD and AHECTE un	opriate ranges." se portion of the A to assure the mos grams; to meet the employment, loss	CCFT Collectivest efficient and enterprise results in the not of programs, a	re Bargaining Agree effective use of sta neasures presente nd loss of service	ement. te dollars to the unive d and to meet the Boa to Alaska.	ersity; to ard of Regents	0.0) () (0 0
board to eligible This increment FY09 incremen maintain the qu goals. If fundin Note: The unio based on curre	represents the state of contractuality and integring is not received n contracts for nt contract rate. Base Salary Inc.	amount required to ual and fixed cost in ity of the instruction and the result will be ACCFT, UNAC, UNBS.	fund the ATB increases are critical and research programmer a significant loss of MAD and AHECTE un	ppriate ranges." se portion of the A to assure the mos grams; to meet the employment, loss hits are all currently	CCFT Collectivest efficient and expression in the noting of programs, and under negotian	re Bargaining Agree effective use of sta neasures presente nd loss of service tion. Therefore, the	ement. te dollars to the unive d and to meet the Boa to Alaska. e requested salary inc	ersity; to ard of Regents reases are	0.0) () () 0

provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

U of A Adjusted Base Salary Increase- Non Represented Grid Increase

31.9 31.9 0.0 0.0 0.0 0.0 0.0 0.0

0

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

			, ,							Po		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund 1048 Univ Rcpt	2	28.3 3.6										
Non Represented-	- Grid											
Non represented	staff have a 2 pe	ercent grid incre	ease applied per BOR	policy.								
This increment re	presents the am	ount required t	o fund the non bargain	ing staff salary (grid increases.							
maintain the quali	ty and integrity o	f the instruction	ncreases are critical to nal and research progra e a significant loss of e	ams; to meet the	e results in the r	neasures presente	d and to meet the Boa	, ,				
U of A Adjusted B	•	rease- Non R 38.9	epresented Step Inc	rease 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc ;	36.9 34.5 4.4	38.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Non Bargaining- S	Step											
			ent, averaging 2.6 perc R policy with no other a		BOR policy. Als	so included in the r	non represented categ	ory are				

This increment represents the amount required to fund the non represented staff step increases.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Totals	3 550 6	2 546 1	169 7	636.2	157 9	0.0	40.7	0.0	26	2	0

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

										PC	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants, Miso Benefits	cellaneous	PFT	PPT	NP
****	*****	******	* Changes From	FY2008 C	onference Comm	nittee To FY	2008 Authorized	********	******	*****		
FY2008 Conference	e Committee		_									
	ConfCom	1,831.2	1,130.5	107.5	396.0	193.2	4.0	0.0	0.0	10	0	0
1002 Fed Rcpts	8	13.0										
1004 Gen Fund	77	73.9										
1048 Univ Rcpt	24	14.3										
First FY2008 Fuel/U	Jtility Cost Inc	rease Funding Dis	stribution									
	Atrin	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The first half of the FY08 One-Time Utility Increase for the University of Alaska is as follows:

Statewide Services, \$33.6; Kenai Peninsula College, \$16.4; Kodiak Cóllege, \$6.7; Mat-Su College, \$29.3; Prince Willam Sound Community College, \$50.0; Fairbanks Campus, \$1,041.8; Bristol Bay Campus, \$3.2; Chukchi Campus, \$8.6; Interior Campus, \$17.0; Northwest Campus, \$16.7; Juneau Campus, \$84.5; Ketchikan Campus, \$6.5; Sitka Campus, \$5.7

	Subtotal	1,839.8	1,130.5	107.5	404.6	193.2	4.0	0.0	0.0	10	0	0
	******	******	****** Changes F	rom FY2008 A	uthorized To F	Y2008 Managen	nent Plan *****	******	******	***		
ADN 45-8-0013 D	istribution of TF	RS Adjustment										
	Trout	-17.7	-17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	=	17.7										

The House Finance Committee made the following adjustments for TRS: Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

5,845.1
(47.2)
(20.8
(2,264.4
(190.5)
(59.4)
(96.1)

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Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

			(200)							Pc	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Prince William Sou	und CC	(56.9)										
Bristol Bay Campu		(23.5)										
Chukchi Campus		(17.7)										
Cooperative Exter		e (124.3)										
Fairbanks Campu	S	(1,371.2)										
Fairbanks Organiz	zed Researcl	h (824.2)										
Interior-Aleut Cam	npus	(42.6)										
Kuskokwim Camp	us	(93.7)										
Northwest Campu	IS	(22.6)										
Rural College		(76.3)										
Tanana Valley Ca	mpus	(168.6)										
Juneau Campus		(276.6)										
Ketchikan Campus	S	(39.8)										
Sitka Campus		(28.7)										
Total	_	0.0										
ADN 45-8-0014 Dis	stribution of	ORP Adjustment										
	Trin	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										

The House Finance Committee made the following adjustments for ORP: Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

SYSBRA	2,411.4
SYSBRA	(2,500.0)
Statewide Services	1.0
Statewide Networks	0.4
Anchorage Campus	33.6
Kenai Peninsula College	1.7
Kodiak College	8.0
Mat-Su College	1.0
Prince William Sound CC	0.7
Bristol Bay Campus	0.4
Chukchi Campus	0.3
Cooperative Extension Se	ervice 2.4
Fairbanks Campus	27.2
Fairbanks Organized Res	search 6.9
Interior-Aleut Campus	0.6
Kuskokwim Campus	1.2
Northwest Campus	0.4

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

											Po	sitions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Rural College Tanana Valley Ca Juneau Campus Ketchikan Campu Sitka Campus	·	1.5 1.7 5.8 0.6 0.4											
Total	_	0.0											
ADN 45-8-0015 Dis		of PERS A											
1001 Can Fund	Trout	2.2	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.3											
This change reco	rd distribu	ıtes adjustm	ents to PERS	S funding as follows:									
SYSBRA Statewide Servic Statewide Netwo Anchorage Camp Kenai Peninsula C Kodiak College Mat-Su College Prince William So Bristol Bay Camp Chukchi Campus Cooperative Exte Fairbanks Campu Fairbanks Organi Interior-Aleut Can Kuskokwim Camp Northwest Campu Rural College Tanana Valley Ca Juneau Campus Ketchikan Campu Sitka Campus	rks pus college und CC us nsion Servis zed Reserving pus pus us ampus	(69.2))										
ADN 45-8-0016 U		nance Base			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trout	-4.2	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met.

Component: Chukchi Campus (744)
RDU: University of Alaska Fairbanks (236)

	P.	ositions	
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous Record Title Type Services Benefits		PPT	NP
Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back			
the one-time funding from the prior year. Following are the net changes in UA PBB funding.			
Statewide Services (70.8)			
Statewide Networks (47.3)			
Anchorage Campus 226.5 Kenai Peninsula College 3.0			
Kenai Peninsula College 3.0 Kodiak College 3.0			
Mat-Su College 3.0			
Prince William Sound CC 3.0			
Bristol Bay Campus (5.7)			
Chukchi Čampus (4.2)			
Cooperative Extension Service (20.2) Fairbanks Campus 62.4			
Fairbanks Organized Research (101.8)			
Interior Campus (7.9)			
Kuskokwim Campus (14.3)			
Northwest Campus (8.7) Rural College (24.7)			
Tanana Valley Campus (23.6)			
Juneau Campus 54.5			
Ketchikan Campus (12.3)			
Sitka Campus (13.9)			
Total 0.0			
ADN 45-8-0017 UA Campus Reallocations			
	0.0	0	0
1004 Gen Fund 59.3 1048 Univ Rcpt 70.2			
1040 Only Rept 70.2			
Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.			
Transfers In:			
GF GFM UAR Fed MHTAAR CIP State IAR UAIAR Total			
SYSBRA Statewide Services 1085.0 1000.0 1085.0			
Statewide Networks 16.0 669.2 1005.0 1005.0 669.2			
Anchorage Campus 312.7 312.7			
Kenai Pen. College 9.4 241.2 250.6			
Kodiak College 3.9 3.9			
Mat-Su College 6.9 6.9 Prince Wm Sound CC 6.5 6.5			
Tillio Will Journa Jo U.J			

State of Alaska Office of Management & Budget

Component: Chukchi Campus (744) **RDU:** University of Alaska Fairbanks (236)

													10	sitions	
Scenario/Change Record Title	Trans Type	Tota	als	Perse Serv			Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Bristol Bay Campus							161.4	167.9							
Chukchi Campus	59.3		70.2					129.5							
Cooperative Ext Sv		100.0					130.0	230.0							
Fairbanks Campus	1455.6	16	37.9	72.0		600.0		3765.5							
Fairbanks Org. Res								0.0							
Interior-Aleut Camp			44.4 2					397.6							
Kuskokwim Campu				200.0			40.0	340.8							
Northwest Campus	6.9							6.9							
Rural College			31.1		50.0		50.0	231.1							
Tanana Valley Cam	npus		89.5	50.0				139.5							
Juneau Campus	29.4	8	85.0					114.4							
Ketchikan Campus	3.8							3.8							
Sitka Campus	4.1							4.1							
Total	2147.0	100.0	2968.5	5 550.0	50.0	600.0	2231.4	4 1000.0 9646.9							
ADN 45-8-0018 UA I	Line Item Trar	nsfer													
	LIT	(0.0	1	01.6		-2.1	-106.6	5.5	0.0	1.6	0.0	0	0	0
Line Item change re	ecords reflect t	ransfers t	that Univ	versity m	anagei	ment and	the Boa	rd of Regents have	e deemed necessa	ary to correctly reflec	t revenue and				
expenditure levels t				,	J			J		,					
·															
UA Position Adjust	ment														
-	PosAdj	(0.0		0.0		0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Historically the Univ	ersity of Alaska	a has use	d TERM	A position	s fund	ed throug	h labor p	oool instead of actu	al PCNs for emplo	yees that may have	an employment				
span of 1-3 years o	n grants and c	ontracts o	or other	specific	progra	ms where	funding	may not be guara	inteed. UA is requ	esting additional PCI	Vs to reflect				
TERM positions that	at are currently	occupied	by ong	oing and	regula	r employe	es rega	rdless of the fundir	ng source.	-					
With the additional	positions, UA's	position	count w	ill better	reflect	its steady	state of	employment.							
Statewide Programs	s and Services		49 F	T .	1 PT										
Statewide Networks			1 F		PT										
Anchorage Campus			116 FT		PT										
Kenai Peninsula Col			11 FT		• •										
Mat-Su College	9-		15 FT												
Prince Wm Sound C	C		9 FT	1 P	Т										
Cooperative Extens			25 F7		PT										
Bristol Bay Campus			15 FT												
Chukchi Campus			2 FT		•										
Fairbanks Campus			132 FT		PΤ										
Fairbanks Organize	d Research		231 F		PT										
Interior Campus	u . 1000u.o		25 FT	_	• •										
Kuskokwim Campus	3		14 FT		РΤ										
Northwest Campus			1 F		-										
Rural College			23 FT												
Tanana Valley Cam	nus		10 F												
Juneau Campus			4 FT												
ourious curipus															

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

			(/							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Total		683 FT	40 PT									
	Subtotal	1,944.4	1,207.2	105.4	427.5	198.7	4.0	1.6	0.0	12	0	0
	******	******	****** Changes	From FY2008	Managemei	nt Plan To FY2	009 Governor ****	******	******	****		
Reverse FY08 Fue			_		_							
1004 Gen Fund	OTI	-8.6 -8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time	e FY08 Fuel/Util	ity increase.										
U of A Adjusted E		rease 6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	5.2 1.3	0.0	0.0	6.5	0.0	0.0	0.0	0.0	U	U	U
Utility Increases	(FY09 projected)										
State will provide	e base funding f chanism with a s	or FY07 and FY08 imilar trigger mech	utility increases sir	ice base funding I	has not been a	ppropriated. FY07	This increment assume increases were cover ere only one-time, fund	ed through a				
U of A Adjusted E	•					0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	10.5 8.4 2.1	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
Library, Information	on Technology,	and Other Operatir	ng Fixed Costs									
digital library lice requested funds	nsing, increasing for information to	g access to web be echnology are requ	ased archives and	on-line research a tructional program	and necessary ns reliance on I	library materials fo T infrastructure. TI	osts for electronic libra or program expansion. he remaining funds will	The				
U of A Adjusted E	Base Salary Inc	crease- ACCFT A	cross the Board	Increase 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	II IC	3.9 1.0	4.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
ACCFT-Across th	he Board (ATB)											

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The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			nd July 1, 2006, the u s are within the appro		stribute a two ar	nd six tenths (2.6 p	percent) salary increase	e across the				
This increment rep	oresents the ar	mount required to	fund the ATB increas	e portion of the A	ACCFT Collectiv	e Bargaining Agre	ement.					
maintain the quali	ty and integrity	of the instruction		rams; to meet the	results in the n	neasures presente	ite dollars to the univer d and to meet the Boar to Alaska.					
Note: The union of based on current			NAD and AHECTE uni	ts are all currently	y under negotia	tion. Therefore, th	e requested salary incre	eases are				
U of A Adjusted B	ase Salary In Inc	crease- ACCF1	Market Increase 6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	IIIC	5.1 1.2	0.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
ACCFT-Market Inc	crease											
provide 2.0 perce	nt for salary in compression a	creases for mark adjustments durir	et and/or compressiong the 2005-2006 aca	n adjustments du	uring the 2004-2	2005 academic yea	2007 states: "The Univar, 2.0 percent for salar r market and /or compr	y increases				
This increment rep	oresents the ar	mount required to	fund the market incre	ase portion of the	e ACCFT Collec	tive Bargaining Ag	reement.					
maintain the quali	ty and integrity	of the instruction		rams; to meet the	e results in the n	neasures presente	ite dollars to the univer d and to meet the Boar to Alaska.					

U of A Adjusted Base Salary Increase- Non Represented Grid Increase

13.0 13.0 0.0 0.0 0.0 0.0 0.0 0.0

1004 Gen Fund 11.5 1048 Univ Rcpt 1.5

based on current contract rates.

Non Represented- Grid

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are

Docitions

Component: Chukchi Campus (744) **RDU:** University of Alaska Fairbanks (236)

										F	วอเนษแอ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
maintain the qual	ity and integrit	y of the instruction		rams; to meet the	results in the n	neasures presente	te dollars to the univer d and to meet the Boar to Alaska.					
U of A Adjusted B	Base Salary I	ncrease- Non Re	presented Step Inc	crease								
•	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1048 Univ Rcpt		1.6										
Non Bargaining- S	Step											
			nt, averaging 2.6 peropolicy with no other		OR policy. Als	so included in the n	on represented catego	ory are				
This increment re	epresents the a	amount required to	fund the non repres	ented staff step ir	ncreases.							
maintain the qual	ity and integrit	y of the instruction		rams; to meet the	results in the n	neasures presente	te dollars to the univer d and to meet the Boar to Alaska.					
	Totals	1,990.9	1,245.3	105.4	435.9	198.7	4.0	1.6	0.0	12	0	0

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

										г	Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	***** Changes Er	m EV2008 C	onforence Co	mmittee To EV	2008 Authorized	******	******	*****		
EV2000 Conform	C		Changes in	JIII 1 12000 C	office Co	iiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii	2000 Autilolizeu					
FY2008 Conference												
	ConfCom	218,818.0	116,790.7	3,638.2	62,971.7	23,661.6	2,710.0	4,903.8	4,142.0	1,181	72	0
1002 Fed Rcpts	14,2	200.0										
1003 G/F Match		190.0										
1004 Gen Fund	97.2	246.0										
1007 I/A Rcpts	1.5	528.2										
1048 Univ Rcpt		642.4										
1061 CIP Rcpts		559.4										
1092 MHTAAR	,	40.0										
1151 VoTech Ed		290.0										
1174 UA I/A	26,8	322.0										
First FY2008 Fuel/	Utility Cost Inc	crease Funding	Distribution									
	Atrin	1,041.8	0.0	0.0	1,041.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund)41.8	0.0	0.0	1,041.0	0.0	0.0	0.0	0.0	U	U	U
100 T Och i unu	1,0	/ - 1.0										

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The first half of the FY08 One-Time Utility Increase for the University of Alaska is as follows:

Statewide Services, \$33.6; Kenai Peninsula College, \$16.4; Kodiak Cóllege, \$6.7; Mat-Su College, \$29.3; Prince Willam Sound Community College, \$50.0; Fairbanks Campus, \$1,041.8; Bristol Bay Campus, \$3.2; Chukchi Campus, \$8.6; Interior Campus, \$17.0; Northwest Campus, \$16.7; Juneau Campus, \$84.5; Ketchikan Campus, \$6.5; Sitka Campus, \$5.7

	Subtotal	219,859.8	116,790.7	3,638.2	64,013.5	23,661.6	2,710.0	4,903.8	4,142.0	1,181	72	0
		******	Changes	From FY2008	Authorized To F	Y2008 Managei	ment Plan ***	*******	********	****		
ADN 45-8-0005 UA	Reallocation	n to Fund Priority	Programs									
	Trout	-1,180.6	0.0	0.0	-1,180.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1	,180.6										

The Board of Regents top priority of meeting Alaska's highest demand workforce training needs and continued emphasis on performance funding can only be met through significant internal reallocations. This change record details the reallocations required across the system to fund priority programs.

SYSBRA 2,495.0 Statewide Services (204.8) Anchorage Campus (895.1)

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
Fairbanks Campus Juneau Campus	(1,180.6) (214.5)											
ADN 45-8-0008 UA 1004 Gen Fund	- Additional High Trin 350.	350.0	rams - Geography 0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Priority program fu	nding through inte	rnal reallocations	s - Systemwide Integra	ated Geograph	y Program (U	AGP).						
SYSBRA Fairbanks Campus	(350.0) 350.0											
ADN 45-8-0010 UA 1004 Gen Fund	Additional Fixed Trin 641.	641.8	Through Reallocati 0.0	ons 0.0	641.8	0.0	0.0	0.0	0.0	0	0	0
Reallocate funding	to cover additiona	al fixed costs tha	at the Board of Regen	ts consider top	priority.							
SYSBRA Statewide Network Maintenance and It New Facility Opera New Facility Opera New Facility Opera New Facility Opera	Repair - Statewide Repair - Anchorage Repair - Fairbanks Repair - Juneau Ca ating Costs - Ancho ating Costs - Kenai tting Costs - Prince	Services e Campus Campus Impus orage Campus Peninsula Camp William Sound										
ADN 45-8-0011 UA	Trout	-42.1	elopment Funding 0.0	0.0	-42.1	0.0	0.0	0.0	0.0	0	0	0
Maintenance and I Maintenance and I Maintenance and I New Facility Opera New Facility Opera New Facility Opera New Facility Opera	Repair - Anchorage Repair - Fairbanks (Repair - Juneau Ca ating Costs - Anchorating Costs - Kenai ting Costs - Prince ating Costs - Fairba Reallocation of N	e Campus Campus Impus Orage Campus Peninsula Camp William Sound anks Campus Workforce Dev 42.1	384.1 622.8 91.6 200.0 pus 340.0 CC 110.0 19.0 elopment Funding	0.0	-42.1	0.0	0.0	0.0	0.0	0	C)

Workforce Development Funding, created in FY02, funds short-term or one-time projects addressing workforce needs for the State of Alaska. The program was extended to FY10 and allocation decisions are made by the President. Each fiscal year the programs are reviewed and funding is adjusted to address programs approved for the new year. This change record shows the changes made to the distribution of Workforce Development Funds for FY08.

Funding adjustment FY07 to FY08 Anchorage Campus (87.0) Kenai Peninsula College (200.0) Fairbanks Campus (42.1) Juneau Campus (104.0)

New funding commitments for FY08

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Mat-Su College Tanana Valley Can Ketchikan Campus	npus 233.1	Dental Program	Center at Mat-Su Coll at Tanana Valley Can or for Workforce Deve	npus								
ADN 45-8-0012 UA	Pooled Fund	l Distribution										
	Trout	-173.3	0.0	0.0	-173.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-173.3										

Initiative/Bridge Funding

Funding reallocated from campuses to high priority programs that have significant campus support. Allocations are one-time, intended to provide start-up support only. Allocation decisions are made by the President. Adjustments are made each fiscal year to take back the one-time funding from the prior year.

EPSCoR

The Experimental Program to Stimulate Competitive Research (EPSCoR) is a university-based federal-state partnership which aims to enhance science and technology infrastructure - in education, in the private sector, and in related government programs. EPSCoR operates on the principle that aiding researchers and institutions in securing federal Research and Development (R&D) funding will develop a state's research infrastructure and advance economic growth. The core of every state-centered EPSCoR program is a partnership with the National Science Foundation.

Alaska EPSCoR is a university-state partnership which builds Alaska-based research. The purpose is to address national scientific priorities and training students for the 21st century technologically based workforce.

The program is administered thru Statewide Programs and Services with funds distributed and adjusted every fiscal year.

This change record makes the adjustments for these internal pooled funds as follows:

Statewide Services982.9Anchorage Campus(860.9)Fairbanks Campus(173.3)Juneau Campus51.3

ADN 45-8-0013 Distribution of TRS Adjustment

Trout -1,371.2 -1,371.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1004 Gen Fund -1.371.2

The House Finance Committee made the following adjustments for TRS: Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

SYSBRA 5,845.1 Statewide Services (47.2) Statewide Networks (20.8) Anchorage Campus (2,264.4) Kenai Peninsula College (190.5) Daa!!! ----

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

										г	Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kodiak College		(59.4)										
Mat-Su College		(96.1)										
Prince William Sou	ind CC	(56.9)										
Bristol Bay Campu	JS	(23.5)										
Chukchi Campus		(17.7)										
Cooperative Exter	nsion Service	(124.3)										
Fairbanks Campus	S	(1,371.2)										
Fairbanks Organiz	zed Researcl	h (824.2)										
Interior-Aleut Cam	pus	(42.6)										
Kuskokwim Camp		(93.7)										
Northwest Campu	IS	(22.6)										
Rural College		(76.3)										
Tanana Valley Car	mpus	(168.6)										
Juneau Campus		(276.6)										
Ketchikan Campus	S	(39.8)										
Sitka Campus		(28.7)										
Total	_	0.0										
ADN 45-8-0014 Dis	tribution of	ORP Adjustment										
	Trin	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.2										

The House Finance Committee made the following adjustments for ORP: Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

SYSBRA	2,411.4
SYSBRA	(2,500.0)
Statewide Services	1.0
Statewide Networks	0.4
Anchorage Campus	33.6
Kenai Peninsula College	1.7
Kodiak College	0.8
Mat-Su College	1.0
Prince William Sound CC	0.7
Bristol Bay Campus	0.4
Chukchi Campus	0.3
Cooperative Extension Se	ervice 2.4
Fairbanks Campus	27.2
Fairbanks Organized Res	earch 6.9
Interior-Aleut Campus	0.6

Component: Fairbanks Campus (741) **RDU:** University of Alaska Fairbanks (236)

NDO.	University	UI AIASK	a Fallbaliks	(230)							Dr	sitions	
Scenario/Change Record Title	Trans Type	·	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kuskokwim Camp Northwest Camp Rural College Tanana Valley Ca Juneau Campus Ketchikan Campu Sitka Campus	us ampus	1.2 0.4 1.5 1.7 5.8 0.6 0.4											
Total		0.0											
ADN 45-8-0015 Di	stribution o	of PERS A	djustments -69.2	-69.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Hout	-69.2	-09.2	-09.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
This change reco	ord distribute	s adjustm	ents to PERS	funding as follows:									
SYSBRA Statewide Service Statewide Network Anchorage Camp Kenai Peninsula (Kodiak College Mat-Su College Prince William So Bristol Bay Camp Chukchi Campus Cooperative Exte Fairbanks Organi Interior-Aleut Car Kuskokwim Camp Northwest Camp Rural College Tanana Valley Ca Juneau Campus Ketchikan Campu Sitka Campus	orks Dus College und CC Dus ension Servicus ized Resear mpus pus us ampus	(69.2)											
ADN 45-8-0016 U	A Performa		d Budgeting	ı Adiustments									
	Trin		62.4	62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.4											

Component: Fairbanks Campus (741) **RDU:** University of Alaska Fairbanks (236)

				- (/							P	ositions	
Scenario/Change Record Title	Trans Type	Т	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Performance Base	ed Budaetina	(PBB) is	funded thr	ough reallocations fro	m campuses to	make funding	available as incent	ives for Performance)				
Based/Outcomes	Based results	delivere	d. Chance	llors submit summarie	es to the Preside	ent stating how	the internal implen	nentations have been	n met.				
				osequent to Reviews									
				are the net changes			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
	3	, ,		,		3							
Statewide Service		(70.8)											
Statewide Networ		(47.3)											
Anchorage Campi		226.5											
Kenai Peninsula C	ollege	3.0											
Kodiak College		3.0											
Mat-Su College		3.0											
Prince William Sou		3.0											
Bristol Bay Campu	JS	(5.7)											
Chukchi Campus		(4.2)											
Cooperative Exter)										
Fairbanks Campus		62.4											
Fairbanks Organiz	zed Research)										
Interior Campus		(7.9)											
Kuskokwim Camp		(14.3)											
Northwest Campu	IS	(8.7)											
Rural College		(24.7)											
Tanana Valley Ca	mpus	(23.6)											
Juneau Campus	_	54.5											
Ketchikan Campus	S	(12.3)											
Sitka Campus		(13.9)											
Total	-	0.0											
ADN 45-8-0016 UA	Behaviorial	Health F	unding A	djustments									
	Trout		-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0											
The Mental Health	n Trust has ar	n agreem	ent with th	e University of Alaska	a to fund specific	nrograms Ev	very vear the fundi	na configuration may	change This				
change record adj	justs funding	for individ	dual compo	onents reversing FY0	7 funding and al	locating FY08	funding.	ng comigaration may	onanger me				
			GF	MHTAAR									
Statewide Service			122.0	(300.0)									
Anchorage Campi	us		(115.0)	100.0									
Fairbanks Campus	S		(7.0)	200.0									
Total		_	0.0	0.0									
ADN 45-8-0016 UA	Behaviorial	Health F	unding A	djustments									
	Trin		200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0											
D 400 10					_	D				40.000			
Page 122 of 2	.22					State of Alas				12-9-2007			
					Office of	Managemen	t & Budget			Released Dece	mber 10	Oth	
						-	-						

Component: Fairbanks Campus (741) **RDU:** University of Alaska Fairbanks (236)

		,	(/							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		an agreement with the ng for individual compor GF					ng configuration may c	hange. This				
Statewide Service	s	122.0	(300.0)									
Anchorage Campu	us	(115.0)	100.0									
Fairbanks Campus	3	(7.0)	200.0									
Total		0.0	0.0									
ADN 45-8-0017 UA	Campus I	Reallocations										
	Trin	3,765.5	0.0	0.0	3,765.5	0.0	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts		72.0			•							
1004 Gen Fund		1,455.6										
1048 Univ Rcpt		1,637.9										
1061 CIP Ropts		600.0										
Campus reallocati	ons to refl	ect transfers that Unive	rsity management	and the Board of	Regents have	deemed necessary	to correctly reflect re	venue and				

expenditure levels for FY2008.

Transfers In:									
	GF	GFM	UAR	Fed	MHTAAI	R CIP	State IAR	UAIAR	Total
SYSBRA									
Statewide Services							1085.0	1000.0	1085.0
Statewide Networks	16.0		669.2						669.2
Anchorage Campus	312.7								312.7
Kenai Pen. College	9.4	2	241.2						250.6
Kodiak College	3.9								3.9
Mat-Su College	6.9								6.9
Prince Wm Sound CC	6.5								6.5
Bristol Bay Campus	6.5						161.4		167.9
Chukchi Campus	59.3		70.2						129.5
Cooperative Ext Svc		100.0					130.0		230.0
Fairbanks Campus	1455.6	1	637.9	72.0		600.0		37	765.5
Fairbanks Org. Res									0.0
Interior-Aleut Campus	125.2		44.4	228.0					397.6
Kuskokwim Campus	100.8			200.	0		40.0		340.8
Northwest Campus	6.9								6.9
Rural College		1	31.1		50.0		50.0		231.1
Tanana Valley Campus			89.5	50.0					139.5
Juneau Campus	29.4		85.0						114.4
Ketchikan Campus	3.8								3.8
Sitka Campus	4.1								4.1
Total	2147.0	100.0	2968	3.5 550	.0 50.0	600.0	2231.4	1000.0	9646.9

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Tot	als	Perso Service		Т	ravel	Services	Commodities	Capital Outlay	y Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
ADN 45-8-0017 UA	Campus Re		s 91.1		0.0		0.0	-491.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	Hout	-59.7	71.1		0.0		0.0	-491.1	0.0	0.0	0.0	0.0	U	U	U
1003 G/1 Water		-381.4													
1092 MHTAAR		-50.0													
Campus reallocation expenditure levels			hat Univers	sity man	agement	t and the	Board of	Regents have d	leemed necessar	y to correctly refle	ect revenue and				
Transfers Out:	05	0514	LIAD			010	0	LIAIAD T							
SYSBRA	GF -618.4	GFM	UAR	Fed	MHTAAF	-600.0	-1850.0	UAIAR Total -3068	4						
Statewide Services			-1752.1	1		-600.0	-1850.0	-3068 -10002895.9							
Statewide Services			-1732.	'				-10002095.3	9						
Anchorage Campu			-48.3					-48	3.3						
Kenai Pen. College															
Kodiak College			-77.5					-77.5							
Mat-Su College			-305.2					-305.							
Prince Wm Sound			-5.2					-5.2							
Bristol Bay Campu	S		-73.5					-73.	5						
Chukchi Campus	4045		E4.4					405	^						
Cooperative Ext Sy Fairbanks Campus		-59.7	-51.1		-50.0		-381.4	-185 -491.							
Fairbanks Org. Re		-59.7 -40.3	-546.1	-450.0		,	-301.4	-491. -2114.2							
Interior-Aleut Camp		-40.5	-540.1	-430.0				-2114.2							
Kuskokwim Campu			-74.2					-74.	2						
Northwest Campus			-23.4					-23							
Rural College	-127.7			-100.0				-227							
Tanana Valley Car	npus -44.8							-44	.8						
Juneau Campus															
Ketchikan Campus	3		-5.6					-5.0							
Sitka Campus	04.47.0	400.0	-6.3				0.0004	-6.3							
Total	-2147.0	-100.0	-2968.5	5 -550	J.U -50	J.U -6U	J.0 -2231.	4 -1000.0 -9646	5.9						
ADN 45-8-0018 UA	Line Item T														
	LIT		0.0	1,04			597.4	-606.6	18.1	56.8		0.0	0	0	0
Line Item change re expenditure levels			that Unive	rsity ma	nageme	nt and th	ne Board o	of Regents have	deemed necessa	ary to correctly re	flect revenue and				
UA Position Adjus	tment														
	PosAdj		0.0		0.0		0.0	0.0	0.0	0.0			132	13	0
Historically the Uni															

Component: Fairbanks Campus (741) **RDU:** University of Alaska Fairbanks (236)

	•		` '							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	scellaneous	PFT	PPT	NP
TERM positions th	at are currently	occupied by ongoin	ng and regular en	nployees regardle	ss of the fundin	g source.						
With the additiona	l positions, UA	s position count will	better reflect its s	steady state of em	ployment.							
0		40 FT	4.5-									
Statewide Program Statewide Network		s 49 FT 1 FT	1 PT -1 PT									
Anchorage Campu		116 FT	9 PT									
Kenai Peninsula Co		11 FT	911									
Mat-Su College	olicge	15 FT										
Prince Wm Sound (CC	9 FT	1 PT									
Cooperative Exten	sion Service	25 FT	7 PT									
Bristol Bay Campus	S	15 FT	1 PT									
Chukchi Campus		2 FT										
Fairbanks Campus		132 FT	13 PT									
Fairbanks Organize	ed Research	231 FT 25 FT	8 PT									
Interior Campus Kuskokwim Campu	ıc	25 F I 14 FT	1 PT									
Northwest Campu		1 FT	111									
Rural College	•	23 FT										
Tanana Valley Car	npus	10 FT										
Juneau Campus	•	4 FT										
Total		683 FT	40 PT									
	Subtotal	221,572.2	116,681.0	4,235.6	66,277.1	23,679.7	2,766.8	3,790.0	4,142.0	1,337	85	0
*	******	*******	***** Changa	s From EV2000	. Managamar	of Dian. To. EV2	000 Cavarnar ***	******	******	****		
			Change	S FIOIII F 1 2000	o wanagemer	nt Plan To FY2	Jug Governor					
Reverse FY2008 M	OTI	-190.0	0.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		90.0	0.0	0.0	-190.0	0.0	0.0	0.0	0.0	U	U	U
1032 WILLIAMIN	-,	30.0										
Reverse FY08 MH	TAAR One-Tim	e Fundina.										
		3										
Reverse FY08 Fuel	/Utility Increa	se-OTI										
	OTI	-1,041.8	0.0	0.0	-1,041.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,0	041.8										
Reverse one-time	FY08 Fuel/Utili	ty increase.										
Preparing Alaskan												
	Inc	126.5	88.0	18.5	20.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		89.6										
1048 Univ Rcpt		36.9										
The Behavioral He	ealth program r	equest for Fairbanks	s Campus is as fo	ollows.								
THE Deliaviolal Fie	Jaili program i	equest for Fairbanks	o Gampus is as it	nows.								
D 405 (0	00			,	O4-44 A!	l			40.0.0007	44.44 ^	N 4	
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Office of Management & Budget

Released December 10th

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT N
Record Title Type Services Benefits

Baccalaureate and Master's Psychology Program Support for Anchorage and Fairbanks Campuses (GF: \$179.3, NGF: \$73.8, Total: \$253.1)

This request is for two entry-level, tenure-track faculty positions. One position is to support the baccalaureate program at UAF, and the other to support the baccalaureate and master's program at UAA. Undergraduate degrees in psychology qualify graduates for entry level positions in behavioral health, behavioral health aide, case manager and care coordinator. Master's level graduates qualify for positions as a behavioral health clinician, licensed professional counselor, or psychological associate. There are currently 200 students enrolled at UAF in the undergraduate program, 451 students in the UAA undergraduate program, and 39 students enrolled in the Master's program in Clinical Psychology. Given high enrollment at UAF and UAA in the Psychology programs, and the high student faculty ratio, additional faculty are essential for these high demand programs. These faculty will also provide extensive advising and mentoring, contributing to increased higher retention and more timely graduation.

Preparing Alaskans for Jobs in Engineering and Construction Management

lnc 1,050.0 750.0 50.0 150.0 50.0 50.0 0.0 0.0 1 0 1004 Gen Fund 850.0

1048 Univ Rcpt 200.0

The Engineering/Construction Management program requests for Fairbanks Campus are as follows:

Expansion of Engineering Programs at Fairbanks Campus

Meeting Industry Needs for Engineers (GF: \$850.0, NGF: \$200.0, Total: \$1,050.0)

UAF has high-quality ABET-accredited engineering programs that currently enroll about 500 undergraduate and graduate students, producing 50 undergraduate and 40 masters and PhD level engineering graduates every year. Funding for this request will be directed towards student recruitment, advising, core instruction in math and physics, lab equipment, graduate assistants for added lab focus, support of a graduate certificate in construction management, and a modest amount for additional engineering instruction faculty. Funding provides for 13 graduate assistants and one additional faculty to meet the added demand for core math, physics, and sciences requirements; a staff position serving as a recruiter and freshmen advisor; 13 engineering graduate assistants serving as TA's and engineering lab instructors, and on-going lab equipment requirements.

The UAF programs show signs they are on track to meet the goal with this fall's incoming freshmen class nearly doubling from 70 to 130 first-time freshmen, most of them recent Alaska high school graduates, including more than 40 UA Scholars.

MH Trust: Cont - PhD Student Internships on OISPP

Grant 1374.01

Internships for Ph.D. Clinical Community Psychology students with the State of Alaska Division of Behavioral Health: The Ph.D. Program in Clinical Community Psychology at the University of Alaska, with a rural indigenous emphasis, has been designed to prepare doctoral level practitioner-scientists who join theory, practice, and research to meet behavioral health needs and to improve the well-being of Alaskan people and their communities. During their tenure as a graduate student in the doctoral program all students have the opportunity to work as a graduate research assistant (GRA). The purpose of the research assistantship is to provide the student with an opportunity to be involved in actual applied research within the field and to be mentored by

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Component: Fairbanks Campus (741) **RDU:** University of Alaska Fairbanks (236)

ons	Positi								KS (230)	Alaska Falibali	Offiversity C	KDU.
PT NP		<u>. </u>	Miscellaneous	Grants, Benefits	Capital Outlay	Commodities	Services	Travel	Personal Services	Totals	Trans Type	Scenario/Change Record Title
					etion of the program.	ely do upon comp	ogram will ultima	graduates of the pr	ed research that	the types of appl	are involved i	researchers who
					d Planning Section, specinity for the work to be co	setting and opport	will provide the		will be placed at to Performance Pro	cation and System	gram will provi comes Identif	The doctoral prog work with the Ou
					RAs. The opportunity to is researchers and servi				doctoral student		t of OISPP will I contributes t	as a GRA in DBI
0 0	0	1	0.0	0.0	0.0	0.0	460.8	0.0	ance Fees	nagement/Insur 460.8	Base Risk Ma Inc	U of A Adjusted I
0 0	U	,	0.0	0.0	0.0	0.0	400.8	0.0	0.0	202.8 258.0	II IC	1004 Gen Fund 1174 UA I/A
				increases	e; however, increases are appropriate to keep in coverage for the univers	has adjusted whe	ent coverage and	as reviewed all curr	The University ha	rance coverage.	ppropriate ins	to maintain the a
					e dollars to the universit and to meet the Board							
0 0	0	2	0.0	0.0	0.0	0.0	4 444 5	0.0	0.0			U of A Adjusted E
0 0	U	,	0.0	0.0	0.0	0.0	1,441.5	0.0	0.0	647.6 793.9	inc	1004 Gen Fund 1048 Univ Rcpt
										d)	FY09 projecte	Utility Increases
				d through a	his increment assumes ncreases were covered re only one-time, funds	propriated. FY07	has not been a	s since base funding	8 utility increases	for FY07 and FY0 similar trigger med	base funding hanism with a	State will provide
0 0	0	2	2.2	2.2	2.2	2.2						U of A Adjusted E
0 0	U	J	0.0	0.0	0.0	0.0	1,899.2	0.0	0.0	1,899.2 221.8 ,677.4		1004 Gen Fund 1048 Univ Rcpt
0	0		0.0	0.0 that the	0.0 his increment assumes ncreases were covered	easures presented 0.0 ease over FY08. Toppropriated. FY07	e results in the n 1,441.5 a 10 percent inco y has not been a t however, since	o.0 eases, estimated at since base funding in the FY08 budger	al and research p 0.0 fuel oil cost incre tutility increases hanism included	of the instruction crease 1,441.5 647.6 793.9 d) ed FY09 utility and for FY07 and FY0 similar trigger med 707 levels. Information Tec 1,899.2 221.8	FY09 projected base funding hanism with a DUA at the FY Base Library, Inc	FY09 increments maintain the qua goals. U of A Adjusted E 1004 Gen Fund 1048 Univ Rcpt Utility Increases This request cov State will provide utility trigger med FY08 simply keel U of A Adjusted E 1004 Gen Fund

State of Alaska Office of Management & Budget

12-9-2007 11:14 AM Released December 10th

Library, Information Technology, and Other Operating Fixed Costs

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
digital library licer requested funds f	nsing, increasing for information te	access to web lechnology are rec	pased archives and o	n-line research ar uctional programs	nd necessary li s reliance on IT	ibrary materials fo Γ infrastructure. Th	osts for electronic librar r program expansion. T ne remaining funds will	he				
U of A Adjusted B 1004 Gen Fund 1048 Univ Rcpt	Inc 50	1,179.8 09.9 69.9	Increase 0.0	0.0	1,179.8	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintena	ance Increase											
	its operating bu	dget dedicated to					rative Unit (MAU) is ask with its ever increasing					
U of A Adjusted B	ase New Facili	ty Operating C 685.0	ost 0.0	0.0	685.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	4	11.0 74.0	0.0	0.0	000.0	0.0	0.0	0.0	0.0	Ū	ŭ	Ū
New Facility Oper	ating and Mainte	enance Costs										
This request cove	ers the maintena	nce requirement	and anticipated new	facility operating o	costs which inc	ludes UAF's Lena	Point Facility.					
U of A Adjusted B 1004 Gen Fund 1048 Univ Rcpt	ase Salary Inc Inc	0.3 0.2 0.1	Across the Board II 0.3	ncrease 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCET_Across th	o Board (ATR)											

ACCFT-Across the Board (ATB)

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the ATB increase portion of the ACCFT Collective Bargaining Agreement.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
based on current	contract rates.											
U of A Adjusted B				0.0	0.0	0.0	0.0	0.0	0.0	•	•	•
	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	Ü	0	0
1004 Gen Fund		0.2										
1048 Univ Rcpt		0.1										
ACCET M. I. (I												

ACCFT-Market Increase

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

U of A Adjusted Base Salary Increase- UNAC Across the Board Increase

	Inc	440.6	440.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1002 Fed Rcpts	10	0.00									
1004 Gen Fund	22	20.3									
1048 Univ Rcpt	12	20.3									

UNAC-Across the Board (ATB)

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board ATB adjustment.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

0

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	iscellaneous	PFT	ositions PPT	NP
U of A Adjusted B	ase Salary Incr	ease- UNAC N	Market Increase									
-	Inc	594.7	594.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	10	0.0										
1004 Gen Fund	29	7.3										
1048 Univ Rcpt	19	7.4										
LINIA O Mandant												

UNAC-Market

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents quals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

U of A Adjusted Base Salary Increase- AHECTE Grid Increase

•	Inc	124.0	124.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.2										
1048 Univ Rcpt		13.8										

AHECTE-Grid

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase (approximately 1.6 percent).

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

Component: Fairbanks Campus (741)

•		of Alaska Fairban	ks (236)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
U of A Adjusted E	Rasa Salary I	ncrease. AHECTE	Sten Incresse									
o oi A Aujusteu L	Inc	232.4	232.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		206.5 25.9									-	
AHECTE-Step												
tables with steps	for each fisca		ct states "During the t				December 31, 2007, decrual date, bargaining					
This increment re	epresents the	amount required to	fund step increases f	for eligible bargai	ning unit memb	ers (approximately	3.0 percent).					
maintain the qua	lity and integr	ity of the instruction		rams; to meet the	e results in the r	neasures presente	ate dollars to the unive d and to meet the Boa to Alaska.					
Note: The union based on curren			IAD and AHECTE uni	ts are all currentl	y under negotia	tion. Therefore, th	e requested salary incr	eases are				
U of A Adjusted I	,		presented Grid Inc									
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	Inc	1,218.0 300.0 684.4 233.6	1,218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non Represented	d- Grid											
Non represented	staff have a	2 percent grid incre	ase applied per BOR	policy.								
This increment re	epresents the	amount required to	fund the non bargair	ning staff salary (grid increases.							
FY09 increments	s for contractu	ıal and fixed cost in	ncreases are critical to	o assure the mos	st efficient and	effective use of sta	ate dollars to the unive	rsity; to				

U of A Adjusted Base Salary Increase- Non Represented Step Increase

1,510.4

 1002 Fed Rcpts
 200.0

 1004 Gen Fund
 848.7

 1048 Univ Rcpt
 461.7

Non Bargaining- Step

State of Alaska Office of Management & Budget

0.0

0.0

0.0

0.0

maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents

goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

1,510.4

12-9-2007 11:14 AM Released December 10th

0.0

0

Component: Fairbanks Campus (741) **RDU:** University of Alaska Fairbanks (236)

231,437.9

Totals

	• • •		(=00)							ь	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			t, averaging 2.6 perc policy with no other a		BOR policy. Al	so included in the I	non represented catego	ory are				
This increment re	presents the a	mount required to	fund the non represe	ented staff step i	ncreases.							
maintain the qual	ty and integrity	of the instructiona		ams; to meet the	results in the r	measures presente	ate dollars to the univer d and to meet the Boar to Alaska.					
Student Success-			,									
1151 VoTech Ed	Inc	94.0 94.0	0.0	10.0	15.0	15.0	54.0	0.0	0.0	0	0	0
High Demand Pro (TVEP: \$408.6, To		and Equipment										
workforce develo	pment, is focus riority program	ed on priority wor start-up, short-ter	kforce development a m expansion and equ	areas establishe	d by the Alaska	a Workforce Invest	, commonly referred to ment Board (AWIB). F nclude process technolo	unding will				

70,936.6

23,744.7

2,870.8

3,790.0

121,639.7

4,314.1

4,142.0 1,340

85

0

Component: Fairbanks Organized Research (750) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	**** Changes Fr	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	*****	*****	*****		
FY2008 Conference	ce Committee)	•									
	ConfCom	150,233.7	79,816.9	5,095.7	40,651.4	9,990.4	11,767.6	2,911.7	0.0	509	23	0
1002 Fed Rcpts	86,	717.3										
1003 G/F Match	3,0	043.5										
1004 Gen Fund		309.6										
1007 I/A Rcpts	,	050.0										
1048 Univ Rcpt	,	493.3										
1061 CIP Rcpts		720.0										
1174 UA I/A	3,9	900.0										
	Subtotal	150,233.7	79,816.9	5,095.7	40,651.4	9,990.4	11,767.6	2,911.7	0.0	509	23	0
	Subtotal	150,233.7	79,010.9	5,095.7	40,651.4	9,990.4	11,767.0	2,911.7	0.0	509	23	U
**	******	******	****** Changes	From FY2008	Authorized 1	To FY2008 Man	agement Plan *	******	******	****		
ADN 45-8-0013 Dis	stribution of T	RS Adjustment										
	Trout	-824.2	-824.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8	324.2										

The House Finance Committee made the following adjustments for TRS: Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

SYSBRA	5,845.1
Statewide Services	(47.2)
Statewide Networks	(20.8)
Anchorage Campus	(2,264.4)
Kenai Peninsula College	(190.5)
Kodiak College	(59.4)
Mat-Su College	(96.1)
Prince William Sound CC	(56.9)
Bristol Bay Campus	(23.5)
Chukchi Campus	(17.7)
Cooperative Extension Servic	e (124.3)
Fairbanks Campus	(1,371.2)
Fairbanks Organized Research	h (824.2)
Interior-Aleut Campus	(42.6)
Kuskokwim Campus	(93.7)
Northwest Campus	(22.6)
Rural College	(76.3)
Tanana Valley Campus	(168.6)
Juneau Campus	(276.6)
Ketchikan Campus	(39.8)

Component: Fairbanks Organized Research (750) **RDU:** University of Alaska Fairbanks (236)

		,		,							Po	ositions	
Scenario/Change Record Title	Tran Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Sitka Campus		(28.7)											
Total		0.0	-										
ADN 45-8-0014 Dis		on of ORP Ac											
1004 Gen Fund	Trin	6.9	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
The House Finance Remove direct pay Allow UA to share	yment o	f University O	RP to get to	adjustments for ORP a rate of 12.50% \$- ange \$2,500.0	: 2,411.4								
This change reco	rd distril	outes the adju	stment to U	A Allocations as fol	lows:								
SYSBRA SYSBRA SYSBRA Statewide Service Statewide Network Anchorage Campre Kenai Peninsula C Kodiak College Mat-Su College Mat-Su College Prince William Sou Bristol Bay Campu Chukchi Campus Cooperative Exter Fairbanks Organiz Interior-Aleut Campus Fairbanks Organiz Interior-Aleut Campu Northwest Campu Northwest Campu Rural College Tanana Valley Ca Juneau Campus Ketchikan Campus Sitka Campus	rks us college und CC us nsion Se s zed Res upus us us mpus	27.2											
Total	-	0.0											
ADN 45-8-0015 Dis				3									
1004 Gen Fund	Trout	-368.8	-368.8	-368.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
This change reco	rd distrib	outes adjustm	ents to PER	S funding as follows	S:								

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Component: Fairbanks Organized Research (750) RDU: University of Alaska Fairbanks (236)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Tota	ls Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
OVODDA		500.0										
SYSBRA		500.0										
Statewide Service		(223.6)										
Statewide Netwo		(98.8)										
Anchorage Camp		248.2										
Kenai Peninsula C	College	87.5										
Kodiak College		5.4										
Mat-Su College		21.6										
Prince William Sou		(11.8)										
Bristol Bay Camp	us	(22.5)										
Chukchi Campus		(3.3)										
Cooperative Exter		ce 43.2										
Fairbanks Campu	S	(69.2)										
Fairbanks Organiz												
Interior-Aleut Cam		(12.8)										
Kuskokwim Camp		9.9										
Northwest Campu	us	(12.4)										
Rural College		(55.0)										
Tanana Valley Ca	mpus	56.3										
Juneau Campus		(68.2)										
Ketchikan Campu	S	(9.8)										
Sitka Campus		(15.9)										
Total	_	0.0										
ADN 45-8-0016 UA	\ Performa	ınce Based Bı	udgeting Adjustments									
	Trout	-101		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-101.8										

Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met. Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding.

Ctatawida Caminaa	(70.0)
Statewide Services	(70.8)
Statewide Networks	(47.3)
Anchorage Campus	226.5
Kenai Peninsula College	3.0
Kodiak College	3.0
Mat-Su College	3.0
Prince William Sound CC	3.0
Bristol Bay Campus	(5.7)
Chukchi Campus	(4.2)
Cooperative Extension Service	(20.2)

Daaitiana

Component: Fairbanks Organized Research (750) **RDU:** University of Alaska Fairbanks (236)

	-									Р	ositions	
•	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Fairbanks Campus		62.4										
Fairbanks Organized	d Researc											
Interior Campus		(7.9)										
Kuskokwim Campus	;	(14.3)										
Northwest Campus		(8.7)										
Rural College		(24.7)										
Tanana Valley Camp	ous	(23.6)										
Juneau Campus		54.5										
Ketchikan Campus		(12.3)										
Sitka Campus		(13.9)										
Total		0.0										
ADN 45-8-0017 UA Ca	ampus Re	eallocations										
	Trout	-2,114.2	0.0	0.0	-2,114.2	0.0	0.0	0.0	0.0	-23	0	0
1002 Fed Rcpts		-450.0										
1003 G/F Match		-40.3										
1004 Gen Fund	-	1,077.8										
1048 Univ Rcpt		-546.1										

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Τ	rar	ารf	er	s (וור	ıt.

GF GFM UAR Fed MHTAAR CIP State IAR UAIAR T	otal
SYSBRA -618.4 -600.0 -1850.0	-3068.4
Statewide Services -143.8 -1752.1 -10002	2895.9
Statewide Networks	
Anchorage Campus -48.3	-48.3
Kenai Pen. College	
Kodiak College -77.5	-77.5
Mat-Su College -305.2	-305.2
Prince Wm Sound CC -5.2	-5.2
Bristol Bay Campus -73.5	-73.5
Chukchi Campus	
Cooperative Ext Svc -134.5 -51.1	-185.6
Fairbanks Campus -59.7 -50.0 -381.4	-491.1
Fairbanks Org. Res -1077.8 -40.3 -546.1 -450.0 -21	14.2
Interior-Aleut Campus	
Kuskokwim Campus -74.2	-74.2
Northwest Campus -23.4	-23.4
Rural College -127.7 -100.0	-227.7
Tanana Valley Campus -44.8	-44.8
Juneau Campus	

Component: Fairbanks Organized Research (750) **RDU:** University of Alaska Fairbanks (236)

RDU:	University of	Alaska Fairbank	s (236)							ъ.	-141	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NP
Ketchikan Campo Sitka Campos Total	us -2147.0	-5.0 -6.3 -100.0 -2968	}	-50.0 -600.0 -2231.4	-5. -6.3 4 -1000.0 -9646	3						
ADN 45-8-0018 U	LIT	0.0	126.4	189.8	1,128.0	-713.0	-920.0	188.8	0.0	0	0	0
Line Item change expenditure leve		transfers that Univ	ersity managei	ment and the Board o	f Regents have	deemed necessal	ry to correctly reflect re	venue and				
span of 1-3 years TERM positions	PosAdj niversity of Alasl s on grants and that are currently	contracts or other cocupied by ong	specific programoing and regula		y not be guarar ss of the funding	nteed. UA is reque	0.0 ees that may have an o sting additional PCNs t		0.0	231	8	0
Statewide Progra Statewide Netwo Anchorage Camp Kenai Peninsula G Mat-Su College Prince Wm Sound Cooperative Exte Bristol Bay Camp Chukchi Campus Fairbanks Organi Interior Campus Kuskokwim Camp Northwest Camp Rural College Tanana Valley Ca Juneau Campus Total	ims and Services rks cous College I CC nsion Service us s zed Research ous		1 PT -1 PT 9 PT 1 PT 1 PT 1 PT 8 PT 1 PT 1 PT 1 PT 1									
	Subtotal	146,831.6	78,655.4	5,285.5	39,665.2	9,277.4	10,847.6	3,100.5	0.0	717	31	0
University Resea	rch Investmen	·*******************	******** Char t and Alaska's	iges From FY2008 S Natural Resources	B Managemer s	nt Plan To FY20	009 Governor ****	*********	********	****		
1002 Fed Rcpts 1004 Gen Fund	Inc 1,0	1,900.0 000.0 900.0	694.3	75.0	1,065.7	65.0	0.0	0.0	0.0	6	0	0
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	·	-										

Component: Fairbanks Organized Research (750)

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RDU: U	University of Alaska Fairbanks ((236)
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	-										sitions	
cenario/Change Secord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	١
The University Re	search Investme	ent-Climate Impa	act and Alaska's Natu	ıral Resources pro	ogram requests	s for Fairbanks Org	anized Research are	as follows:				
Climate Change R (GF: \$900.0, NGF	Research at Fairb : \$1,000.0, Total	oanks Organized : \$1,900.0)	Research									
coupled with exist research program and climate impact relating to Alaska. positioned for a m	ing UA scientists with a strongly of on marine reso With the inves ajor share of the	s creates the cor applied focus or ources. The non- tment in key clim proposed \$2.5 I	e for a (virtual) UA C a addressing coastal general fund portion nate scientists, future	limate Change Er erosion, engineer is the immediate or non-general fund tate from the rece	nterprise (UACC ing against per competitive res expectations in ntly announced	CE) to foster a broad to the control of the control	g expense. This invented and more collaboration, drought induced dotted for climate changed by as UA and Alaska hange bill. The goals	orative eforestation, e impacts are				
J of A Adjusted B			raminoations of clima	ite change for the	State of Alaska	a.						
OI A Adjusted B	Inc	244. 5	0.0	0.0	244.5	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1048 Univ Rcpt		10.0 34.5										
Utility Increases (I	FY09 projected)											
State will provide utility trigger mech FY08 simply keep	base funding fo nanism with a sin UA at the FY07	r FY07 and FY0 milar trigger med levels.	8 utility increases sin	ce base funding he FY08 budget; h	nas not been a nowever, since	ppropriated. FY07	This increment assum increases were cover ere only one-time, fun	ed through a				
	Inc	1,032.2	0.0	0.0	1,032.2	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1048 Univ Rcpt		18.7 13.5										
Library, Information	n Technology, a	nd Other Operat	ing Fixed Costs									
digital library licer	nsing, increasing or information te	access to web chnology are re	based archives and o	on-line research a ructional program	nd necessary I is reliance on I	library materials fo T infrastructure. Th	osts for electronic libra r program expansion. e remaining funds wi	The				
	1-discretionary d											
towards other nor	ase Salary Inc	rease- UNAC A	cross the Board In									
towards other nor J of A Adjusted B 1002 Fed Rcpts 1004 Gen Fund	ase Salary Inc Inc	rease- UNAC A 265.9 00.0 66.5	cross the Board In 265.9	crease 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
towards other nor J of A Adjusted B 1002 Fed Ropts	ase Salary Inc Inc	rease- UNAC A 265.9 00.0			0.0	0.0	0.0	0.0	0.0	0	0	

State of Alaska

Office of Management & Budget

12-9-2007 11:14 AM

Released December 10th

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

0.0

0.0

0.0

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board ATB adjustment.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

358.8

U of A Adjusted Base Salary Increase- UNAC Market Increase

1002 Fed Rcpts	100.0
1004 Gen Fund	89.7
1048 Univ Rcpt	169.1

UNAC-Market

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

358.8

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

U of A Adjusted Base Salary Increase- AHECTE Grid Increase

0 0. / (/ (a)a010a =	ouco cuiui y iiioi cu		i ia iiioi oaco									
-	Inc	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	14.	3										
1048 Univ Rcpt	1.	8										

AHECTE-Grid

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State of Alaska
Office of Management & Budget

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Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

										F	วอเนษแอ	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase (approximately 1.6 percent).

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

U of A Adjusted Base Salary Increase- AHECTE Step Increase

	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	26	./										
1048 Univ Rcpt	3											

AHECTE-Step

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range..."

This increment represents the amount required to fund step increases for eligible bargaining unit members (approximately 3.0 percent).

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

U of A Adjusted Base Salary Increase- Non Represented Grid Increase

	,											
	Inc	759.8	759.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Roots		460.2										

1002 Fed Repts 460.2 1004 Gen Fund 299.6

Non Represented- Grid

Non represented staff have a 2 percent grid increase applied per BOR policy.

Docitions

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Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

			- ()							Pc	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This increment rep	presents the amou	nt required to f	und the non bargainir	ng staff salary	grid increases.							
maintain the qualit goals. If funding i	ty and integrity of the s not received the	ne instructional result will be a	and research program significant loss of em	ms; to meet the ployment, loss	e results in the n	neasures presente	te dollars to the univers d and to meet the Board to Alaska.					
U of A Adjusted B	ase Salary Increa	ase- Non Rep 906.5	resented Step Incre 906.5	e ase 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	549. 357.	1	300.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Non Bargaining- S	Step											
			, averaging 2.6 perce olicy with no other ad		BOR policy. Als	so included in the r	on represented categor	ry are				
This increment rep	presents the amou	nt required to f	und the non represer	ited staff step	increases.							

maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

> **Totals** 152,345.4 81,686.8 5,360.5 42,007.6 9,342.4 10,847.6 3,100.5 0.0 723 31 0

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

											,31110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	* Changes From	FY2008 C	onference Co	mmittee To FY	2008 Authorized	**********	******	*****		
FY2008 Conference	ce Committee		_									
	ConfCom	4,061.1	2,800.5	384.0	468.7	165.3	60.0	182.6	0.0	14	0	0
1002 Fed Rcpts	1,60	0.0										
1004 Gen Fund	1,45	5.9										
1007 I/A Rcpts	15	0.0										
1048 Univ Rcpt	85	55.2										
First FY2008 Fuel/	Utility Cost Inc.	rease Funding Dis	etribution									
111311 120001 401/	•	•		0.0	47.0	0.0	0.0	0.0	0.0	•	•	•
	Atrin	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	7.0										

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The first half of the FY08 One-Time Utility Increase for the University of Alaska is as follows:

Statewide Services, \$33.6; Kenai Peninsula College, \$16.4; Kodiak Cóllege, \$6.7; Mat-Su College, \$29.3; Prince Willam Sound Community College, \$50.0; Fairbanks Campus, \$1,041.8; Bristol Bay Campus, \$3.2; Chukchi Campus, \$8.6; Interior Campus, \$17.0; Northwest Campus, \$16.7; Juneau Campus, \$84.5; Ketchikan Campus, \$6.5; Sitka Campus, \$5.7

	Subtotal	4,078.1	2,800.5	384.0	485.7	165.3	60.0	182.6	0.0	14	0	0
	******	*******	*** Changes Fro	m FY2008 A	uthorized To F	/2008 Managem	ent Plan *****	*******	******	**		
ADN 45-8-0013 D	istribution of TRS											
	Trout	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-42	2.6										

The House Finance Committee made the following adjustments for TRS: Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

SYSBRA 5,845.1
Statewide Services (47.2)
Statewide Networks (20.8)
Anchorage Campus (2,264.4)
Kenai Peninsula College (190.5)
Kodiak College (59.4)

Component: Interior-Aleutians Campus (1418) **RDU:** University of Alaska Fairbanks (236)

			- ()							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Mat-Su College		(96.1)										
Prince William Sou	und CC	(56.9)										
Bristol Bay Campo		(23.5)										
Chukchi Campus		(17.7)										
Cooperative Exter	nsion Service	e (124.3)										
Fairbanks Campu		(1,371.2)										
Fairbanks Organiz	zed Researc	:h (824.2)										
Interior-Aleut Cam		(42.6)										
Kuskokwim Camp		(93.7)										
Northwest Campu	ıs	(22.6)										
Rural College		(76.3)										
Tanana Valley Ca	ımpus	(168.6)										
Juneau Campus		(276.6)										
Ketchikan Campu	S	(39.8)										
Sitka Campus		(28.7)										
Total	_	0.0										
ADN 45-8-0014 Dis		f ORP Adjustme										
	Trin	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

The House Finance Committee made the following adjustments for ORP: Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

SYSBRA	2,411.4
SYSBRA	(2,500.0)
Statewide Services	1.0
Statewide Networks	0.4
Anchorage Campus	33.6
Kenai Peninsula College	1.7
Kodiak College	0.8
Mat-Su College	1.0
Prince William Sound CC	0.7
Bristol Bay Campus	0.4
Chukchi Campus	0.3
Cooperative Extension S	ervice 2.4
Fairbanks Campus	27.2
Fairbanks Organized Res	search 6.9
Interior-Aleut Campus	0.6
Kuskokwim Campus	1.2

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	sitions PPT	NP
Northwest Campus Rural College Tanana Valley Cam Juneau Campus Ketchikan Campus Sitka Campus	1.	l.7 8 6										
Total	0.0)										
ADN 45-8-0015 Distr	ibution of PE	ERS Adjustment	s									
1004 Gen Fund	Trout	-12.8 -12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record	distributes ac	ljustments to PEF	RS funding as follows	3:								
SYSBRA Statewide Services Statewide Network: Anchorage Campus Kenai Peninsula Col Kodiak College Mat-Su College Prince William Soun- Bristol Bay Campus Chukchi Campus Cooperative Extens Fairbanks Campus Fairbanks Organize Interior-Aleut Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Cam Juneau Campus Ketchikan Campus Sitka Campus	s (9 24 lege 8 5 21 d CC (11 (22) ion Service (6 d Research (us (5) c) pus (6)	23.6) 28.8) 48.2 7.5 .4 1.6 1.8) 2.5) 3.3) 43.2 69.2) 368.8) 12.8) 9.9 12.4) 55.0) 56.3 58.2) 9.8)										
Total		0.0										
ADN 45-8-0016 UA F	Performance Trout	Based Budgeti -7.9	ng Adjustments -7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.9										

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Component: Interior-Aleutians Campus (1418) **RDU:** University of Alaska Fairbanks (236)

											P	ositions	
enario/Change cord Title	Trans Type	To	tals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	ı
Based/Outcomes E	Based results	delivered	. Chanc	ellors submit summarie	s to the Presider	t stating how	the internal implem	nentations have been m	iet.				
Allocation decision	s are made l	by the Pre	sident si	ubsequent to Reviews	and are one-year	allocations.		nade each fiscal year to					
the one-time fundir	ng from the p	rior year.	Followin	g are the net changes	in UA PBB fundir	ng.		-					
Statewide Service	c	(70.8)											
Statewide Network		(47.3)											
Anchorage Campu		226.5											
Kenai Peninsula Co		3.0											
Kodiak College	niege	3.0											
Mat-Su College		3.0											
Prince William Sour	24 CC	3.0											
Bristol Bay Campu		(5.7)											
Chulcahi Campus	S	(5.7)											
Chukchi Campus	-: 0:-	(4.2)											
Cooperative Exten	sion Service												
Fairbanks Campus		62.4											
Fairbanks Organize	ed Research												
Interior Campus		(7.9)											
Kuskokwim Campu	as	(14.3)											
Northwest Campus	S	(8.7)											
Rural College		(24.7)											
Tanana Valley Can	npus	(23.6)											
Juneau Campus		54.5											
Ketchikan Campus	;	(12.3)											
Sitka Campus		(13.9)											
Total	-	0.0											
.DN 45-8-0017 UA (Campus Po	allocation											
.DN 43-0-0017 UA	Trin		1 3 197.6	0.0	0.0	397.6	0.0	0.0	0.0	0.0	2	0	
1002 Fed Rcpts		228.0	.01.0	0.0	0.0	007.0	0.0	0.0	0.0	0.0	_	U	
1002 Fed Repts 1004 Gen Fund		125.2											
1048 Univ Rept		44.4											
1046 UTIV KCPI		44.4											
Campus reallocation	ons to reflect	transfers	that Uni	versity management ar	nd the Board of F	Regents have	deemed necessary	y to correctly reflect rev	enue and				
expenditure levels	for FY2008.												
Transfers In:													
Transfero III.	GF	GEM	UAR	Fed MHTAAR CIP	State IAR UA	JΔR Total							
SYSBRA	O.	OI IVI	0, 11	100 1/11/1/10	Oldio I/ II C O/	uru rota							
Statewide Services	•				1085.0 100	0.0 1085.0	1						
Statewide Services		0	669.2		1005.0 100	669.2							
			009.2			312.7							
Anchorage Campu			244.2										
Kenai Pen. College			241.2			250.6							
Kodiak College	3.9	1				3.9							
D 445 (2	20				_		-1			40.0.000=	44.44		
Page 145 of 22	44				5	tate of Alas				12-9-2007	11:14	₹IVI	

Office of Management & Budget

Released December 10th

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

	rans vpe	Totals	Personal Services		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
Mat-Su College	6.9					6.9							
Prince Wm Sound CC						6.5							
Bristol Bay Campus	6.5				161.4	167.9							
Chukchi Campus	59.3	70.2				129.5							
Cooperative Ext Svc	00.0	100.0			130.0	230.0							
Fairbanks Campus	1455.6		72.0	600.0	.00.0	3765.5							
Fairbanks Org. Res				000.0		0.0							
Interior-Aleut Campus	125.2	44.4	228.0			397.6							
Kuskokwim Campus	100.8		200.0		40.0	340.8							
Northwest Campus	6.9					6.9							
Rural College		131.1	50.0)	50.0	231.1							
Tanana Valley Campu	IS	89.5	50.0			139.5							
Juneau Campus	29.4	85.0				114.4							
Ketchikan Campus	3.8					3.8							
Sitka Campus '	4.1					4.1							
Total	2147.0	100.0 2968	.5 550.0 50	0 600.0	2231.4	1000.0 9646.9							
ADN 45-8-0018 UA Lir	e Item Tran	nsfer											
Ц		0.0	388.7		-2.2	-250.2	12.0	-60.0	-88.3	0.0	0	0	0
Line Item change reco		ransfers that U		ement and			-	ry to correctly reflect re			-		
UA Position Adjustme	ent												
	osAdj	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	25	0	0
Historically the Univer								yees that may have an					

Historically the University of Alaska has used TERM positions funded through labor pool instead of actual PCNs for employees that may have an employment span of 1-3 years on grants and contracts or other specific programs where funding may not be guaranteed. UA is requesting additional PCNs to reflect TERM positions that are currently occupied by ongoing and regular employees regardless of the funding source.

With the additional positions, UA's position count will better reflect its steady state of employment.

Statewide Programs and Services Statewide Networks Anchorage Campus Kenai Peninsula College Mat Su College	49 FT 1 FT 116 FT 11 FT 15 FT	1 PT -1 PT 9 PT
Mat-Su College Prince Wm Sound CC Cooperative Extension Service Bristol Bay Campus	9 FT 25 FT 15 FT	1 PT 7 PT 1 PT
Chukchi Campus Fairbanks Campus Fairbanks Organized Research Interior Campus	2 FT 132 FT 231 FT 25 FT	13 PT 8 PT
Kuskokwim Campus Northwest Campus Rural College	14 FT 1 FT 23 FT	1 PT

Component: Interior-Aleutians Campus (1418)

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RDU:	University of	f Alaska Fairbank	(s (236)							ь	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Tanana Valley Ca Juneau Campus Total		10 F 4 F1 683 F	Γ									
	Subtotal	4,413.0	3,126.5	381.8	633.1	177.3	0.0	94.3	0.0	41	0	0
	*****	******	******* Changes	From FY2008	Managemer	nt Plan To FY20	009 Governor **	******	******	****		
Reverse FY08 Fu										_	_	
1004 Gen Fund	OTI	-17.0 -17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time	e FY08 Fuel/Ut	ility increase.										
U of A Adjusted E	Base Utility In											
1004 Gen Fund	Inc	9.9 7.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		2.0										
Utility Increases	(FY09 projecte	d)										
State will provide	e base funding chanism with a	for FY07 and FY08 similar trigger mecl	fuel oil cost increases 3 utility increases sind hanism included in th	ce base funding h	as not been a	opropriated. FY07	increases were cove	ered through a				
U of A Adjusted E	Base Library,	Information Tech	nnology and Other	Operating Fixed	Costs 18.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		14.8 3.7	0.0	0.0	10.0	0.0	0.0	0.0	0.0	ŭ	Ü	Ü
•	ion Technology	, and Other Operati	ing Fixed Costs									
,		•	ŭ									
digital library lice requested funds	ensing, increasi for information	ng access to web t technology are red	ncreases for libraries based archives and o quired to support instr timated at 1.5%, in co	n-line research ar ructional programs	nd necessary I s reliance on I	ibrary materials fo Finfrastructure. Th	r program expansion	n. The				
U of A Adjusted E			Across the Board I					_	_	_		_
1004 Gen Fund	Inc	7.8 6.2 1.6	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt ACCFT-Across tl	he Board (ATD											
ACCI 1-ACIUSS II	ile boald (ATD	,										

State of Alaska

Office of Management & Budget

12-9-2007 11:14 AM

Released December 10th

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

									F	Jailiona	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the ATB increase portion of the ACCFT Collective Bargaining Agreement.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

U of A Adjusted Base Salary Increase- ACCFT Market Increase

	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		8.0										
1048 Univ Rcpt		2.0										

ACCET-Market Increase

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and or compression adjustments during the 2006-2007 academic year."

This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

U of A Adjusted Base Salary Increase- Non Represented Grid Increase

•	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0										

1048 Univ Rcpt 4.0

Non Represented- Grid

Non represented staff have a 2 percent grid increase applied per BOR policy.

Docitions

0

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

			(===)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This increment rep	presents the amou	nt required to fu	und the non bargain	ing staff salary g	rid increases.							
maintain the qualit	ty and integrity of th	ne instructional		ams; to meet the	results in the n	neasures presente	te dollars to the univers d and to meet the Board to Alaska.	, ,				
U of A Adjusted B	ase Salary Increa	ase- Non Repo	resented Step Inci 42.5	rease 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	37. 4.	8								-	-	-
Non Bargaining- S	tep											
			averaging 2.6 perceolicy with no other a		OR policy. Als	so included in the r	non represented categor	ry are				
This increment re	presents the amou	nt required to f	und the non represe	nted staff step in	ncreases.							

4,519.7

Totals

3,221.8

goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

381.8

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents

644.5

177.3

0.0

94.3

0.0

41

0

0

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

											OSILIOIIS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	*** Changes Fro	m FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference	ce Committee		•									
	ConfCom	6,010.2	4,122.6	216.2	897.7	648.7	125.0	0.0	0.0	39	2	0
1002 Fed Rcpts	1,50	0.00										
1004 Gen Fund	2,77	77.6										
1007 I/A Rcpts		20.0										
1048 Univ Rcpt		37.6										
1174 UA I/A	2	25.0										
	Subtotal	6,010.2	4,122.6	216.2	897.7	648.7	125.0	0.0	0.0	39	2	0
**	******	******	***** Changes F	rom FY2008	Authorized '	To FY2008 Man	agement Plan **	******	******	****		
ADN 45-8-0013 Dis	stribution of TR	S Adjustment	changes.									
7.2.1 0 0010 510	Trout	-93.7	-93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.7									-	-

The House Finance Committee made the following adjustments for TRS: Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

SYSBRA	5,845.1
Statewide Services	(47.2)
Statewide Networks	(20.8)
Anchorage Campus	(2,264.4)
Kenai Peninsula College	(190.5)
Kodiak College	(59.4)
Mat-Su College	(96.1)
Prince William Sound CC	(56.9)
Bristol Bay Campus	(23.5)
Chukchi Campus	(17.7)
Cooperative Extension Service	e (124.3)
Fairbanks Campus	(1,371.2)
Fairbanks Organized Research	ch (824.2)
Interior-Aleut Campus	(42.6)
Kuskokwim Campus	(93.7)
Northwest Campus	(22.6)
Rural College	(76.3)
Tanana Valley Campus	(168.6)
Juneau Campus	(276.6)
Ketchikan Campus	(39.8)
Sitka Campus	(28.7)

Positions

Component: Kuskokwim Campus (746) **RDU:** University of Alaska Fairbanks (236)

	_	_	_	_	_	_		_			ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Total		0.0										
ADN 45-8-0014 Dis												
1004 Gen Fund	Trin	1.2 1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Remove direct page	yment of Univ	made the following versity ORP to get t s due to TRS rate o	adjustments for ORF to a rate of 12.50% \$ change \$2,500.0	D: -2,411.4								
This change reco	rd distributes	the adjustment to	UA Allocations as fo	llows:								
SYSBRA	2,41	1.4										
SYSBRA	(2,50	0.0)										
Statewide Service	es	1.0										
Statewide Networ		0.4										
Anchorage Camp		33.6										
Kenai Peninsula C	ollege	1.7										
Kodiak College		0.8										
Mat-Su College		1.0										
Prince William Sou		0.7										
Bristol Bay Campu	IS	0.4										
Chukchi Campus		0.3										
Cooperative Exter	nsion Service	2.4										
Fairbanks Campus	3	27.2										
Fairbanks Organiz	zed Research	n 6.9										
Interior-Aleut Cam	pus	0.6										
Kuskokwim Camp	us	1.2										
Northwest Campu	IS	0.4										
Rural College .		1.5										
Tanana Valley Ca	mpus	1.7										
Juneau Campus	•	5.8										
Ketchikan Campus	3	0.6										
Sitka Campus		0.4										
Total		0.0										
ADN 45-8-0015 Dis												
	Trin	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		9.9										
This change recor	d distributes	adjustments to PE	RS funding as follow	rs:								
SYSBRA		00.0										

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Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
Statewide Servic	es	(223.6)											
Statewide Netwo		(98.8)											
Anchorage Camp		248.2											
Kenai Peninsula (87.5											
Kodiak College		5.4											
Mat-Su College		21.6											
Prince William So	und CC	(11.8)											
Bristol Bay Camp	us	(22.5)											
Chukchi Campus		(3.3)											
Cooperative Exte	nsion Servi												
Fairbanks Campu		(69.2)											
Fairbanks Organi	zed Resear	ch (368.8))										
Interior-Aleut Can	npus	(12.8)											
Kuskokwim Camp		9.9											
Northwest Camp	us	(12.4)											
Rural College		(55.0)											
Tanana Valley Ca	ampus	56.3											
Juneau Campus		(68.2)											
Ketchikan Campu	IS	(9.8)											
Sitka Campus		(15.9)											
Total	_	0.0											
ADN 45-8-0016 U	A Performa	nce Base	d Budgeting	g Adjustments									
	Trout		-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.3											

Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met. Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding.

Statewide Services	(70.8)
Statewide Networks	(47.3)
Anchorage Campus	226.5
Kenai Peninsula College	3.0
Kodiak College	3.0
Mat-Su College	3.0
Prince William Sound CC	3.0
Bristol Bay Campus	(5.7)
Chukchi Campus	(4.2)
Cooperative Extension Service	(20.2)
Fairbanks Campus	62.4
Fairbanks Organized Research	(101.8)

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

	,		(===)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Interior Campus Kuskokwim Campu Northwest Campu Rural College Tanana Valley Car Juneau Campus Ketchikan Campus Sitka Campus	s mpus	(7.9) (14.3) (8.7) (24.7) (23.6) 54.5 (12.3) (13.9)										
Total		0.0										
ADN 45-8-0017 UA												
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	Trin	340.8 200.0 100.8 40.0	0.0	0.0	340.8	0.0	0.0	0.0	0.0	0	0	0

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers In:						
	GF	GFM UAR	Fed M	IHTAAR CIP	State IAR	UAIAR Total
SYSBRA						
Statewide Services					1085.0	1000.0 1085.0
Statewide Networks	16.0	669.2				669.2
Anchorage Campus	312.7					312.7
Kenai Pen. College	9.4	241.2				250.6
Kodiak College	3.9					3.9
Mat-Su College	6.9					6.9
Prince Wm Sound CC	6.5					6.5
Bristol Bay Campus	6.5				161.4	167.9
Chukchi Campus	59.3	70.2				129.5
Cooperative Ext Svc		100.0			130.0	230.0
Fairbanks Campus	1455.6	1637.9	72.0	600.0		3765.5
Fairbanks Org. Res						0.0
Interior-Aleut Campus	125.2	44.4				397.6
Kuskokwim Campus	100.8		200.0		40.0	340.8
Northwest Campus	6.9					6.9
Rural College		131.1		50.0	50.0	231.1
Tanana Valley Campus		89.5	50.0			139.5
Juneau Campus	29.4	85.0				114.4
Ketchikan Campus	3.8					3.8
Sitka Campus	4.1					4.1
Total	2147.0	100.0 2968	3.5 550.0	50.0 600	.0 2231.4	1000.0 9646.9

Component: Kuskokwim Campus (746) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Tota	als	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
ADN 45-8-0017 UA	•												_
1010111 5	Trout		4.2	0.0	0.0	-74.2	0.0	0.0	0.0	0.0	-1	0	(
1048 Univ Rcpt		-74.2											
Campus reallocati expenditure levels			nat Univers	ity manageme	ent and the Board of	Regents have o	deemed necessary	to correctly reflect r	evenue and				
Transfers Out:													
	GF	GFM	UAR	Fed MHTA		UAIAR Total							
SYSBRA	-618.4				-600.0 -1850.0								
Statewide Service	s -143.8		-1752.1			-10002895.9	9						
Statewide Networ	ks												
Anchorage Campu	JS		-48.3			-48	3.3						
Kenai Pen. College)												
Kodiak College			-77.5			-77.5	i						
Mat-Su College			-305.2			-305.	2						
Prince Wm Sound	CC		-5.2			-5.2	2						
Bristol Bay Campu	IS		-73.5			-73.	.5						
Chukchi Ćampus													
Cooperative Ext S	vc -134.5		-51.1			-185	.6						
Fairbanks Campus		-59.7		-50	.0 -381.4	-491.	1						
Fairbanks Org. Re		-40.3	-546.1	-450.0		-2114.2							
Interior-Aleut Cam													
Kuskokwim Camp			-74.2			-74.	2						
Northwest Campu			-23.4			-23							
Rural College	-127.7		20.1	-100.0		-227							
Tanana Valley Car				100.0		-44	• •						
Juneau Campus	11puo						.0						
Ketchikan Campus			-5.6			-5.	6						
Sitka Campus	,		-6.3			-6.3							
Total	-2147.0	-100.0	-2968.5	-550.0 -	50.0 -600.0 -2231.								
4 D N 4 5 0 004 0 11 4													
ADN 45-8-0018 UA	Line item i		0.0	476.7	-28.7	6.8	-329.8	-125.0	0.0	0.0	0	0	(
Line Item change								ry to correctly reflect		0.0	U	U	
expenditure levels			liial Ollivei	Sity managen	ient and the board t	or regents have	deemed necessa	ry to correctly reflect	revenue and				
UA Position Adjus	PosAdi		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	1	(
Historically the Lin								ees that may have a		0.0	• •	•	
								esting additional PCN					
TERM positions th								Suring additional PCIN	is to renect				

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

	•			` ,							Р	ositions	
Scenario/Change Record Title	Trans Type	To	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Statewide Prograi Statewide Networ Anchorage Campi Kenai Peninsula C Mat-Su College	rks us College	s	49 FT 1 FT 116 FT 11 FT 15 FT	1 PT -1 PT 9 PT									
Prince Wm Sound Cooperative Exter Bristol Bay Campu Chukchi Campus	nsion Service us		9 FT 25 FT 15 FT 2 FT	1 PT 7 PT 1 PT									
Fairbanks Campus Fairbanks Organiz Interior Campus Kuskokwim Camp	zed Research us		132 FT 231 FT 25 FT 14 FT	13 PT 8 PT 1 PT									
Northwest Campu Rural College Tanana Valley Ca Juneau Campus Total			1 FT 23 FT 10 FT 4 FT 683 FT	40 PT									
	Subtotal	6,1	179.9	4,502.4	187.5	1,171.1	318.9	0.0	0.0	0.0	52	3	0
	******	******	*****	***** Change	es From FY2008	Managamar	of Plan To EV2	000 Governor	******	******	****		
U of A Adjusted B		rease	44.6	0.0	0.0	wanagemer 44.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		35.7 8.9									-	-	
Utility Increases (FY09 projected)											
State will provide	base funding f hanism with a s	or FY07 imilar triç	and FY08 u gger mecha	tility increases s	ses, estimated at a ince base funding the FY08 budget;	has not been a	ppropriated. FY07	increases were co	overed through a				
U of A Adjusted B 1004 Gen Fund 1048 Univ Rcpt	Base Library, I Inc	23.8 6.0	ion Techno 29.8	ology and Othe 0.0	er Operating Fixe 0.0	d Costs 29.8	0.0	0.0	0.0	0.0	0	0	0
Library, Information	on Technology,	and Othe	er Operating	Fixed Costs									

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This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials,

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Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

	• • •		(=00)							Do	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
requested funds for	or information t	echnology are re		uctional programs	s reliance on l	T infråstructure. Th	r program expansion. T ne remaining funds will					
U of A Adjusted B	•		Across the Board In									
4004 O E I	Inc	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		12.1 3.0										
ACCFT-Across the	e Board (ATB)											
first pay period aft	ter July 1, 2004	I, July 1, 2005 ar		versity shall distr			2007 states: "Effective ercent) salary increase					
This increment rep	oresents the an	nount required to	fund the ATB increase	portion of the AC	CFT Collective	e Bargaining Agree	ement.					
maintain the qualit	ty and integrity	of the instruction		ms; to meet the r	esults in the m	neasures presented	te dollars to the univers d and to meet the Board to Alaska.					
Note: The union of based on current			IAD and AHECTE units	are all currently	under negotiat	ion. Therefore, the	e requested salary incre	ases are				
U of A Adjusted B	ase Salary In											
	Inc	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		15.8 4.0										

ACCFT-Market Increase

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and or compression adjustments during the 2006-2007 academic year."

This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

Component: Kuskokwim Campus (746)

RNI: University of Alaska Fairbanks (236)

47.5

42.2

5.3

47.5

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
U of A Adjusted B										_		
1004 Gen Fund	Inc	1.3 1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AHECTE-Grid												
Grid adjustments This increment re FY09 increments	shall take effort spresents the a	ect the first full pay amount required to al and fixed cost in	period after the spec fund the grid increas creases are critical t	cified date of the se (approximately o assure the mos	grid adjustment 1.6 percent). st efficient and 6	effective use of sta	te dollars to the unive	rsity; to				
goals. If funding	is not receive contracts for A	d the result will be ACCFT, UNAC, UN	a significant loss of	employment, loss	1 0		to Alaska. e requested salary incr	eases are				
goals. If funding Note: The union of based on current	is not receive contracts for A contract rate	d the result will be ACCFT, UNAC, UN s. ncrease- AHECTE	a significant loss of e AD and AHECTE un E Step Increase	employment, loss	y under negotia	tion. Therefore, the	e requested salary incr		0.0	0	0	
goals. If funding Note: The union of based on current	is not receive contracts for A contract rate	d the result will be ACCFT, UNAC, UN s.	a significant loss of e	employment, loss	1 0			eases are	0.0	0	0	
goals. If funding Note: The union obased on current of A Adjusted B	is not receive contracts for A contract rate	d the result will be ACCFT, UNAC, UN s. ncrease- AHECTE 2.5	a significant loss of e AD and AHECTE un E Step Increase	employment, loss	y under negotia	tion. Therefore, the	e requested salary incr		0.0	0	0	
goals. If funding Note: The union of based on current J of A Adjusted B 1004 Gen Fund AHECTE-Step The Alaska Higher tables with steps	is not receive contracts for A contract rate lase Salary II Inc er Education C for each fisca	d the result will be ACCFT, UNAC, UN s. ncrease- AHECTE 2.5 2.5 Crafts and Trades of	a significant loss of e AD and AHECTE un E Step Increase 2.5 collective bargaining a ct states "During the	employment, loss its are all currentl 0.0 agreement which	y under negotia 0.0 is in effect Janu	tion. Therefore, the 0.0 uary 1, 2004 thru D	e requested salary incr	0.0 fines salary	0.0	0	0	
goals. If funding Note: The union obased on current of A Adjusted B 1004 Gen Fund AHECTE-Step The Alaska Higher tables with steps members shall me	is not receive contracts for A contract rate lase Salary II Inc er Education C for each fisca ove one step	d the result will be ACCFT, UNAC, UN s. ncrease- AHECTE 2.5 2.5 Crafts and Trades of the contral a year within their and the contral a year within their and the contral and	a significant loss of e AD and AHECTE un E Step Increase 2.5 collective bargaining a ct states "During the	employment, loss its are all currentl 0.0 agreement which term of this Agre	y under negotia 0.0 is in effect Jantement, on their	tion. Therefore, the 0.0 uary 1, 2004 thru D individual leave ac	e requested salary incr 0.0 december 31, 2007, de crual date, bargaining	0.0 fines salary	0.0	0	0	
goals. If funding Note: The union of based on current J of A Adjusted B 1004 Gen Fund AHECTE-Step The Alaska Higher tables with steps members shall members shall members increment re FY09 increments maintain the quali	is not receive contracts for A contract rate case Salary II Inc er Education C for each fisca ove one step epresents the a for contractu ity and integrit	d the result will be ACCFT, UNAC, UN s. ncrease- AHECTE 2.5 2.5 Crafts and Trades of the contract a year within their amount required to all and fixed cost in the cost in t	a significant loss of each AD and AHECTE un E Step Increase 2.5 collective bargaining a cot states "During the assigned range" fund step increases creases are critical to	employment, loss its are all currentl 0.0 agreement which term of this Agre for eligible bargal o assure the more rams; to meet the	y under negotia 0.0 is in effect Janeement, on their ining unit memb	uary 1, 2004 thru Dindividual leave acters (approximately effective use of standards presented	e requested salary incr 0.0 December 31, 2007, decrual date, bargaining 3.0 percent). te dollars to the unive d and to meet the Boa	0.0 fines salary unit	0.0	0	0	

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1004 Gen Fund

1048 Univ Rcpt

State of Alaska Office of Management & Budget

0.0

0.0

0.0

0.0

0.0

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0.0

0

Component: Kuskokwim Campus (746) **RDU:** University of Alaska Fairbanks (236)

Totals

6,399.5

4,647.6

187.5

NDO.	Offiversity of Al	aska i alibalii	3 (230)							Dε	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Non Represented	- Grid											
Non represented	staff have a 2 per	cent grid increa	ıse applied per BOR բ	policy.								
This increment re	presents the amo	unt required to	fund the non bargaini	ng staff salary (grid increases.							
maintain the quali	ty and integrity of	the instructiona		ims; to meet the	results in the r	neasures presente	te dollars to the univers d and to meet the Board to Alaska.					
U of A Adjusted B	•		oresented Step Incr		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	-	59.0 2.3 6.7	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non Bargaining- S	Step											
			t, averaging 2.6 perce		BOR policy. Als	so included in the r	on represented catego	ry are				
This increment re	presents the amo	unt required to	fund the non represe	nted staff step i	ncreases.							
maintain the quali	ty and integrity of	the instructiona		ms; to meet the	results in the r	neasures presente	te dollars to the univers d and to meet the Board to Alaska.					

1,245.5

318.9

0.0

0.0

52

0.0

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

	•	,	,							Po	sitions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services (Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	*******	Changes From	FY2008 C	onference Com	nmittee To FY	2008 Authorized	*****	******	*****		
FY2008 Conferen	ce Committe	е	•									
	ConfCom	2,594.5	1,954.6	81.3	401.8	106.8	50.0	0.0	0.0	21	2	0
1002 Fed Rcpts		737.0										
1004 Gen Fund	1	,486.7										
1007 I/A Rcpts		10.0										
1048 Univ Rcpt		280.8										
1151 VoTech Ed		75.0										
1174 UA I/A		5.0										
First FY2008 Fuel	/Utility Cost I	ncrease Funding Dis	tribution									
	Atrin	16.7	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7										

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The first half of the FY08 One-Time Utility Increase for the University of Alaska is as follows:

Statewide Services, \$33.6; Kenai Peninsula College, \$16.4; Kodiak Cóllege, \$6.7; Mat-Su College, \$29.3; Prince Willam Sound Community College, \$50.0; Fairbanks Campus, \$1,041.8; Bristol Bay Campus, \$3.2; Chukchi Campus, \$8.6; Interior Campus, \$17.0; Northwest Campus, \$16.7; Juneau Campus, \$84.5; Ketchikan Campus, \$6.5; Sitka Campus, \$5.7

	Subtotal	2,611.2	1,954.6	81.3	418.5	106.8	50.0	0.0	0.0	21	2	0
	******	******	*** Changes Fro	m FY2008 A	Authorized To F	Y2008 Managen	nent Plan *****	********	******	***		
ADN 45-8-0013 D	istribution of TRS	Adjustment										
	Trout	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-22	6										

The House Finance Committee made the following adjustments for TRS: Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

SYSBRA 5,845.1 Statewide Services (47.2) Statewide Networks (20.8) Anchorage Campus (2,264.4)

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

										гι	วอเนบเเอ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kenai Peninsula C	ollege	(190.5)										
Kodiak College	9-	(59.4)										
Mat-Su College		(96.1)										
Prince William Sou	ınd CC	(56.9)										
Bristol Bay Campu	ıs	(23.5)										
Chukchi Campus		(17.7)										
Cooperative Exter	nsion Service	(124.3)										
Fairbanks Campus	S	(1,371.2)										
Fairbanks Organiz	zed Research	n (824.2)										
Interior-Aleut Cam		(42.6)										
Kuskokwim Camp		(93.7)										
Northwest Campu	IS	(22.6)										
Rural College		(76.3)										
Tanana Valley Ca	mpus	(168.6)										
Juneau Campus		(276.6)										
Ketchikan Campus	S	(39.8)										
Sitka Campus		(28.7)										
Total		0.0										
ADN 45-8-0014 Dis												
	Trin	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

The House Finance Committee made the following adjustments for ORP: Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

SYSBRA	2,411.4
SYSBRA	(2,500.0)
Statewide Services	1.0
Statewide Networks	0.4
Anchorage Campus	33.6
Kenai Peninsula College	1.7
Kodiak College	0.8
Mat-Su College	1.0
Prince William Sound CC	0.7
Bristol Bay Campus	0.4
Chukchi Campus	0.3
Cooperative Extension Se	rvice 2.4
Fairbanks Campus	27.2
Fairbanks Organized Rese	earch 6.9

Positions

Component: Northwest Campus (747) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	7	Γotals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
Interior-Aleut Camp Kuskokwim Campu Northwest Campu Rural College Tanana Valley Car Juneau Campus Ketchikan Campus	us s mpus	0.6 1.2 0.4 1.5 1.7 5.8 0.6											
Sitka Campus		0.4											
Total		0.0											
ADN 45-8-0015 Dis	tribution o	of PERS A	djustments -12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Hout	-12.4	12.4	12.7	0.0	0.0	0.0	0.0	0.0	0.0	O	Ū	Ü
This change recor	d distribute	es adjustme	ents to PERS	funding as follows:									
SYSBRA Statewide Service Statewide Networ Anchorage Campu Kenai Peninsula Co Kodiak College Mat-Su College Prince William Sou Bristol Bay Campu Chukchi Campus Cooperative Exten Fairbanks Campus Fairbanks Organiz Interior-Aleut Cam Kuskokwim Campu Northwest Campu Rural College Tanana Valley Car Juneau Campus Ketchikan Campus Sitka Campus	ks us us ollege nd CC us us usion Servic s ed Resear pus us s mpus	(69.2) ch (368.8) (12.8) 9.9 (12.4) (55.0) 56.3 (68.2) (9.8) (15.9)											
Total	_	0.0											
ADN 45-8-0016 UA	Performa Trout	nce Base	d Budgeting -8.7	Adjustments -8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.7	-			5.0	-10		3.0	-10	-	-	-
Page 161 of 2	22					State of Alas Managemen				12-9-2007 Released Dece			

Component: Northwest Campus (747) **RDU:** University of Alaska Fairbanks (236)

											P	ositions	
cenario/Change ecord Title	Trans Type	Tot	als	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Performance Base	ed Budgeting	(PBB) is fu	nded thro	ough reallocations fr	om campuses to	o make funding a	available as incenti	ves for Performance					
Based/Outcomes	Based results	delivered.	Chancel	lors submit summar	ies to the Presid	lent stating how	the internal implem	entations have been m	net.				
Allocation decision	ns are made l	by the Pres	ident sub	sequent to Reviews	s and are one-ye	ear allocations.	Adjustments are m	ade each fiscal year to	take back				
				are the net change			•	·					
Statewide Service	es	(70.8)											
Statewide Networ	rks	(47.3)											
Anchorage Campi	us	226.5											
Kenai Peninsula C		3.0											
Kodiak College	J	3.0											
Mat-Su College		3.0											
Prince William Sou	ınd CC	3.0											
Bristol Bay Campu		(5.7)											
Chukchi Ćampus		(4.2)											
Cooperative Exter	nsion Service	(20.2)											
Fairbanks Campus		62.4											
Fairbanks Organiz		(101.8)											
Interior Campus		(7.9)											
Kuskokwim Camp	us	(14.3)											
Northwest Campu	IS	(8.7)											
Rural College .		(24.7)											
Tanana Valley Ca	mpus	(23.6)											
Juneau Campus	•	5̀4.5 ´											
Ketchikan Campus	S	(12.3)											
Sitka Campus .		(13.9)											
Total	_	0.0											
ADN 45-8-0017 UA	Campus Rea	allocations											
	Trin		6.9	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9											
Campus reallocat	ions to reflect	transfers th	hat Unive	ersity management	and the Board o	f Regents have	deemed necessary	y to correctly reflect rev	enue and				
expenditure levels				, 0		9	•	,					
Transfers In:													
	GF	GFM	UAR	Fed MHTAAR C	IP State IAR	UAIAR Total							
SYSBRA	-	-											
Statewide Service	25				1085.0 1	000.0 1085.0							
Statewide Networ		0	669.2			669.2							
Anchorage Campi	-					312.7							
Kenai Pen. College			241.2			250.6							
Kodiak College	3.9					3.9							
. Collar Jollege	5.5					5.5							

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

												F	Jailiona	
Scenario/Change Tra Record Title Typ	ins De	Totals	Pers Serv		•	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Mat-Su College	6.9						6.9							
Prince Wm Sound CC	6.5						6.5							
Bristol Bay Campus	6.5					161.4	167.9							
Chukchi Campus	59.3	70.2					129.5							
Cooperative Ext Svc		100.0				130.0	230.0							
Fairbanks Campus	1455.6	1637.9	72.0	(600.0		3765.5							
Fairbanks Org. Res							0.0							
Interior-Aleut Campus	125.2	44.4	228.0				397.6							
Kuskokwim Campus	100.8		200.0			40.0	340.8							
Northwest Campus	6.9						6.9							
Rural College		131.1		50.0		50.0	231.1							
Tanana Valley Campus		89.5	50.0				139.5							
Juneau Campus	29.4	85.0					114.4							
Ketchikan Campus	3.8						3.8							
Sitka Campus	4.1						4.1							
Total	2147.0	100.0 2968	3.5 550.0	50.0	600.0	2231.4	1000.0 9646.9							
ADN 45-8-0017 UA Cam	pus Reallo	ocations												
Tro		-23.4		0.0		0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	-2	23.4												

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

T	rar	nsf	ers	0	ut:	

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Positions

Component: Northwest Campus (747) **RDU:** University of Alaska Fairbanks (236)

RDU:	•	Alaska Fairbanks 	,								sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Juneau Campus Ketchikan Camp Sitka Campus Total		-5.6 -6.3 -100.0 -2968.		0.0 -600.0 -2231.4	-5. -6.3 -1000.0 -9646	3						
ADN 45-8-0018 U	A Line Item Tra	- ansfer 0.0	186.7	-28.5	-110.0	-23.2	-25.0	0.0	0.0	0	0	0
Line Item chang expenditure leve		transfers that Unive	ersity manageme	nt and the Board of	Regents have	deemed necessa	ry to correctly reflect re	venue and				
UA Position Adju	ustment PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
span of 1-3 year TERM positions	University of Alastrs on grants and that are currently	ka has used TERM	positions funded to specific programs ing and regular er	through labor pool in where funding may mployees regardles	nstead of actua not be guarar s of the funding	al PCNs for employ nteed. UA is reque	vees that may have an esting additional PCNs t	employment	0.0	·	ŭ	J
Statewide Progra Statewide Netwo		s 49 FT 1 FT	1 PT -1 PT									
Anchorage Cam Kenai Peninsula Mat-Su College		116 FT 11 FT 15 FT	9 PT									
Prince Wm Sound Cooperative Exte		9 FT 25 FT	1 PT 7 PT									
Bristol Bay Camp Chukchi Campus	ous	15 FT 2 FT	1 PT									
Fairbanks Campi Fairbanks Organ		132 FT 231 FT	13 PT 8 PT									
Interior Campus Kuskokwim Cam		25 FT 14 FT	1 PT									
Northwest Camp Rural College Tanana Valley C Juneau Campus	ampus	1 FT 23 FT 10 FT 4 FT										
Total		683 FT	40 PT									
	Subtotal	2,551.4	2,098.0	52.8	292.0	83.6	25.0	0.0	0.0	22	2	0
Reverse FY08 Fu		******************** ise-OTI	******* Change	s From FY2008	Managemer	t Plan To FY2	009 Governor *****	******	*******	***		
	OTI	-16.7	0.0	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0
Page 164 of	222			S	tate of Alasi	(a			12-9-2007	11:14 Al	M	

Office of Management & Budget

Released December 10th

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		-16.7										
Reverse one-time	FY08 Fuel/Uti	lity increase.										
U of A Adjusted B	ase Utility Inc	crease										
•	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		8.3 2.1										
Utility Increases (FY09 projected	d)										
State will provide	base funding t hanism with a s	for FY07 and FY0 similar trigger med	8 utility increases sind	e base funding l	has not been a	ppropriated. FY07	This increment assume increases were covere ere only one-time, fund	ed through a				
U of A Adjusted B	ase Library,	Information Tec	hnology and Other (Operating Fixed	d Costs							
•	Inc	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		10.8 2.7										
Library, Information	on Technology,	and Other Opera	ting Fixed Costs									
digital library licer requested funds f	nsing, increasing for information	ng access to web technology are re	based archives and o	n-line research a uctional program	and necessary I ns reliance on I	ibrary materials fo T infrastructure. Th	osts for electronic librar r program expansion ne remaining funds will	Γ́he				
U of A Adjusted B	•		Across the Board Ir									
1001 Can Fund	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		5.0 1.3										

ACCFT-Across the Board (ATB)

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the ATB increase portion of the ACCFT Collective Bargaining Agreement.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Docitions

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Note: The union based on current		, ,	AD and AHECTE unit	s are all currently	under negotiat	ion. Therefore, the	e requested salary incre	eases are				
U of A Adjusted B	Base Salary In	crease- ACCFT	Market Increase									
	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		6.5 1.6										
ACCFT-Market In	crease											
provide 2.0 perce for market and/or adjustments durin	ent for salary ind compression and the 2006-200	creases for marke adjustments during or academic year.	t and/or compression the 2005-2006 acad	adjustments dur lemic year and 2.0	ing the 2004-2 Dercent for s	:005 academic yea alary increases for	2007 states: "The Univ ar, 2.0 percent for salar market and /or compre reement.	y increases				
maintain the qual	ity and integrity	of the instructional		ams; to meet the i	results in the m	neasures presente	te dollars to the univers d and to meet the Boar to Alaska.					
Note: The union based on current			AD and AHECTE unit	s are all currently	under negotiat	ion. Therefore, the	e requested salary incre	eases are				
U of A Adjusted B	ase Salary Inc	0.6	Grid Increase 0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

AHECTE-Grid

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2006. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase (approximately 1.6 percent).

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

Docitions

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A Adjusted B			•									
1004 Gen Fund	Inc	1.2 1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHECTE-Step												
	for each fiscal	year. The contract	ct states "During the				December 31, 2007, de crual date, bargaining					
This increment re	presents the a	mount required to	fund step increases	for eligible bargair	ning unit memb	ers (approximately	3.0 percent).					
maintain the qual	ity and integrity	of the instruction		rams; to meet the	results in the n	neasures presente	ite dollars to the univer d and to meet the Boar to Alaska.					
Note: The union based on current			AD and AHECTE uni	ts are all currently	under negotia	tion. Therefore, the	e requested salary incr	eases are				
U of A Adjusted B			presented Grid Inc		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	21.0 18.6 2.4	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	U
Non Represented	- Grid											
Non represented	staff have a 2	percent grid increa	ase applied per BOR	policy.								
This increment re	presents the a	mount required to	fund the non bargain	ning staff salary g	rid increases.							
maintain the qual	ity and integrity	of the instruction		rams; to meet the	results in the n	neasures presente	te dollars to the univer d and to meet the Boar to Alaska.					
U of A Adjusted B	Base Salary Ir Inc	crease- Non Re 24.4	presented Step Inc 24.4	crease 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1044 Gen Fund 21.7 1048 Univ Rept 2.7

Non Bargaining- Step

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT N
Record Title Type Services Benefits

This increment represents the amount required to fund the non represented staff step increases.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Totals 2,620.2 2,159.6 52.8 299.2 83.6 25.0 0.0 0.0 22 2 0

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

		(-	/							Po	sitions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mi Benefits	iscellaneous	PFT	PPT	NP
****	******	*******	Changes From	1 FY2008 C	onference Co	mmittee To FY	2008 Authorized	******	*******	*****		
FY2008 Conference	ce Committee	9	•									
	ConfCom	12,380.7	7,720.1	787.6	2,559.9	1,235.2	7.9	70.0	0.0	59	4	0
1002 Fed Rcpts	1,	417.8										
1004 Gen Fund	4,	650.9										
1007 I/A Rcpts		600.0										
1048 Univ Rcpt	5,	362.0										
1151 VoTech Ed		60.0										
1174 UA I/A		290.0										
	Subtotal	12,380.7	7,720.1	787.6	2,559.9	1,235.2	7.9	70.0	0.0	59	4	0
**	******	*******	**** Changes Fr	om FY2008	8 Authorized	To FY2008 Man	nagement Plan **	******	*******	***		
ADN 45-8-0013 Dis	stribution of T	RS Adjustment										
	Trout	-76.3	-76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-76.3										

The House Finance Committee made the following adjustments for TRS: Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

SYSBRA	5,845.1
	,
Statewide Services	(47.2)
Statewide Networks	(20.8)
Anchorage Campus	(2,264.4)
Kenai Peninsula College	(190.5)
Kodiak College	(59.4)
Mat-Su College	(96.1)
Prince William Sound CC	(56.9)
Bristol Bay Campus	(23.5)
Chukchi Campus	(17.7)
Cooperative Extension Service	e (124.3)
Fairbanks Campus	(1,371.2)
Fairbanks Organized Research	ch (824.2)
Interior-Aleut Campus	(42.6)
Kuskokwim Campus	(93.7)
Northwest Campus	(22.6)
Rural College	(76.3)
Tanana Valley Campus	(168.6)
Juneau Campus	(276.6)
Ketchikan Campus	(39.8)
Sitka Campus	(28.7)

Component: College of Rural and Community Development (956) **RDU:** University of Alaska Fairbanks (236)

	,		(/							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Total		0.0										
ADN 45-8-0014 Dis	stribution of O	RP Adjustment										
	Trin	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
The House Financ Remove direct pa Allow UA to share	yment of Unive	rsity ORP to get t	adjustments for ORF to a rate of 12.50% \$ change \$2,500.0	P: -2,411.4								
This change reco	rd distributes th	ne adjustment to	UA Allocations as fo	llows:								
SYSBRA SYSBRA Statewide Service Statewide Networ Anchorage Campre Kenai Peninsula C Kodiak College Mat-Su College Prince William Sou Bristol Bay Campu Chukchi Campus Cooperative Exter Fairbanks Campus	rks us 3 College 0 und CC 0 us 0 nsion Service 5 2	.0) 1.0 0.4 3.6 .7 .8 .0 0.7 0.4 .3 2.4										
Fairbanks Organiz Interior-Aleut Cam Kuskokwim Camp Northwest Campu	npus ous us	0.6 1.2 0.4										
Rural College Tanana Valley Ca		.5 1.7										
Juneau Campus		5.8										
Ketchikan Campus		0.6										
Sitka Campus	0	4										
Total	0.)										
ADN 45-8-0015 Dis	stribution of P Trout			0.0	0.0	0.0		0.0	0.0			
		-55.0	-55.0				0.0			0	0	0

This change record distributes adjustments to PERS funding as follows:

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type		Γotals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
SYSBRA		500.0											
Statewide Servic	es	(223.6)											
Statewide Netwo	rks	(98.8)											
Anchorage Camp	us	248.2											
Kenai Peninsula (College	87.5											
Kodiak College		5.4											
Mat-Su College		21.6											
Prince William So		(11.8)											
Bristol Bay Camp		(22.5)											
Chukchi Campus		(3.3)											
Cooperative Exte													
Fairbanks Campu		(69.2)											
Fairbanks Organi													
Interior-Aleut Can		(12.8)											
Kuskokwim Camp		9.9											
Northwest Camp	us	(12.4)											
Rural College		(55.0)											
Tanana Valley Ca	impus	56.3											
Juneau Campus		(68.2)											
Ketchikan Campu	is	(9.8)											
Sitka Campus		(15.9)											
Total	_	0.0											
ADN 45-8-0016 U	A Performa	nce Base	d Budgeting	g Adjustments									
	Trout		-24.7	-24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.7											

Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met. Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding.

Statewide Services	(70.8)
Statewide Networks	(47.3)
Anchorage Campus	226.5
Kenai Peninsula College	3.0
Kodiak College	3.0
Mat-Su College	3.0
Prince William Sound CC	3.0
Bristol Bay Campus	(5.7)
Chukchi Campus	(4.2)
Cooperative Extension Service	(20.2)
Fairbanks Campus	62.4

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

			- (/							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Fairbanks Organized Interior Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campuneau Campus Ketchikan Campus Sitka Campus	6	(101.8) (7.9) (14.3) (8.7) (24.7) (23.6) 54.5 (12.3) (13.9)										
Total		0.0										
ADN 45-8-0017 UA C 1007 I/A Rcpts 1048 Univ Rcpt 1092 MHTAAR	ampus Re Trin	231.1 50.0 131.1 50.0	0.0	0.0	231.1	0.0	0.0	0.0	0.0	4	0	0

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

	GF	GFM UAR	Fed	MHTAAR	CIP	State IAR	UAIAR	Total
SYSBRA								
Statewide Services						1085.0	1000.0	1085.0
Statewide Networks	16.0	669.2						669.2
Anchorage Campus	312.7							312.7
Kenai Pen. College	9.4	241.2						250.6
Kodiak College	3.9							3.9
Mat-Su College	6.9							6.9
Prince Wm Sound CC	6.5							6.5
Bristol Bay Campus	6.5					161.4		167.9
Chukchi Campus	59.3	70.2						129.5
Cooperative Ext Svc		100.0				130.0		230.0
Fairbanks Campus	1455.6	1637.9	72.0	(600.0		3	765.5
Fairbanks Org. Res								0.0
Interior-Aleut Campus	125.2	44.4		•		40.0		397.6
Kuskokwim Campus	100.8		200.	Ü		40.0		340.8
Northwest Campus	6.9	404.4		50.0		50.0		6.9
Rural College		131.1	50.0	50.0		50.0		231.1
Tanana Valley Campus	00.4	89.5	50.0					139.5
Juneau Campus	29.4	85.0						114.4
Ketchikan Campus	3.8							3.8
Sitka Campus	4.1							4.1

Transfers In:

Component: College of Rural and Community Development (956) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Tot	als	Perso Servi		7	Γravel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
Total	2147.0	100.0	2968.5	550.0	50.0	600.0	2231.4 1	000.0 9646.9							
ADN 45-8-0017 UA					0.0		0.0	007.7	0.0	0.0	0.0	2.2	•	•	
1002 Fed Rcpts	Trout	-22 100.0·	27.7		0.0		0.0	-227.7	0.0	0.0	0.0	0.0	0	0	
1002 Fed Repts 1004 Gen Fund		127.7													
Campus reallocati expenditure levels		transfers th	hat Univer	sity mar	agemer	nt and th	e Board of	Regents have d	eemed necessary	to correctly reflect re	venue and				
Transfers Out:	05	0514	LIAD			D 01D	0	LIALAD T. I							
SYSBRA	GF -618.4	GFM	UAR	Fed	MHTAA	-600.0		UAIAR Total 3 -3068	1						
Statewide Service			-1752.	1		-000.0	-1050.0	-3008 -10002895.9							
Statewide Networ			1702.	•				1000. 2000.0	,						
Anchorage Campi	us		-48.3					-48	3.3						
Kenai Pen. College	•														
Kodiak College			-77.5					-77.5							
Mat-Su College	00		-305.2					-305.2							
Prince Wm Sound Bristol Bay Campu			-5.2 -73.5					-5.2 -73.							
Chukchi Campus	15		-13.5					-13.	3						
Cooperative Ext S	vc -134.5		-51.	1				-185.	6						
Fairbanks Campus		-59.7	· · · ·	•	-50.0	0	-381.4	-491.1							
Fairbanks Org. Re	s -1077.8	-40.3	-546.1	-450.0)			-2114.2							
Interior-Aleut Cam															
Kuskokwim Camp			-74.2					-74.							
Northwest Campu			-23.4					-23.							
Rural College Tanana Valley Ca	-127.7 mpus -44.8			-100.0)			-227 -44.							
Juneau Campus	11pus -44.0							-44.	.0						
Ketchikan Campus	3		-5.6					-5.6	3						
Sitka Campus			-6.3					-6.3							
Total	-2147.0	-100.0	-2968.	5 -55	0.0 -5	0.0 -60	00.0 -2231.	4 -1000.0 -9646	5.9						
ADN 45-8-0018 UA			0.0	4.	24.0		0047	440.4	457.0	7.0	1100	2.2	•	•	
Line Item change expenditure levels			0.0 that Unive		64.9 Inageme		-264.7 the Board	446.1 of Regents have	-157.2 deemed necessa	-7.9 ry to correctly reflect i	148.6 revenue and	0.0	0	0	
UA Position Adjus	tment														
-	PosAdj		0.0		0.0		0.0	0.0	0.0	0.0	0.0	0.0	23	0	
I Bakada alli dha I ba	iversity of Alac	ska has us	A TEDM	nacition	fundad	through	lobor pool	inatand of actua	I DCNie for empley	ees that may have ar	omployment				

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

NDO.	Offivoroity of 7	ilaona i alibalino i	(200)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		occupied by ongoir position count will				g source.						
Statewide Prograr Statewide Networ Anchorage Campu Kenai Peninsula C Mat-Su College Prince Wm Sound Cooperative Exter Bristol Bay Campu Chukchi Campus Fairbanks Campus Fairbanks Organiz Interior Campus Kuskokwim Campu Northwest Campu Rural College Tanana Valley Ca	ks us college CC nsion Service us seed Research us us	49 FT 1 FT 116 FT 11 FT 15 FT 9 FT 25 FT 132 FT 231 FT 25 FT 14 FT 1 FT 23 FT	1 PT -1 PT 9 PT 1 PT 7 PT 1 PT 13 PT 8 PT 1 PT									
Juneau Campus Total	puc	4 FT 683 FT	40 PT									
	Subtotal	12,229.6	7,400.7	522.9	3,009.4	1,078.0	0.0	218.6	0.0	86	4	0
		*******	****** Change	s From FY2008	8 Managemer	nt Plan To FY20	009 Governor ****	*******	******	****		
Reverse FY2008 N 1092 MHTAAR	OTI	nmendations -50.0 50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY08 MF	TAAR One-Time	Funding.										
Preparing Alaskan 1004 Gen Fund 1048 Univ Rcpt The Allied Health	Inc 8 9	alth-Allied Health 177.4 32.4 95.0 ted for CRCD is as	165.4	4.0	5.0	3.0	0.0	0.0	0.0	1	0	0
	r 3. c											

The distance-delivered Allied Health Program at UAF/CRCD prepares students for employment targeted at Alaska's rural public and private healthcare employers. A single faculty member teaches the majority of the courses in this program. This program's primary focus is healthcare reimbursement, but

Allied Health Assistant Professor at College of Rural and Community Development (CRCD)

(GF: \$82.4, NGF: \$95.0, Total: \$177.4)

Component: College of Rural and Community Development (956)

board to eligible Faculty Members whose salaries are within the appropriate ranges."

RDU: University of Alaska Fairbanks (236)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
on-site and distan	ce coursework	with heavy re	ursuing clinical majors, s liance on technology for rious rural Alaskan comn	program delivery	. Students imp	rove technology sl	kills while remaining	in their home				
Preparing Alaska	ns for Jobs-H Inc	ealth-Primar 98.8	y Care/Multi-Disciplina 86.8	ary 4.0	3.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		98.8										
The Primary Care	/Multi-Disciplina	ary program re	equest for CRCD is as fol	lows:								
Associate Profess (GF: \$98.8, Total:		nmunity Health	Aide Program at College	of Rural and Con	nmunity Develo	pment (CRCD)						
of Alaska system. partnership throug of the state. An in each employee/st	It is currently to shout the State dividual/student sudent to comp	funded through. The CHAP het applies and lete necessary	on position for the Common Denali Commission fun- ealth workforce training s s hired by a Tribal Health course work, preceptors on is the only one to adv	ds. CHAP is ope system representi n Organization be ship, and credent	rated by the Ala ng 26 villages fore they can a ialing. There is	askan Native Triba developed to meet attend the CHAP trans a 34-credit certific	I Health Corporation thealthcare needs in aining. This position cate for the beginnin	s as a Tribal remote parts works with				
U of A Adjusted B	ase Library, I	nformation 7 62.6	echnology and Other	Operating Fixe	d Costs 62.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	ii lo	50.1 12.5	0.0	0.0	02.0	0.0	0.0	0.0	0.0	Ü	O	Ü
Library, Information	n Technology,	and Other Op	erating Fixed Costs									
digital library licer requested funds f	nsing, increasin or information t	ig access to w technology are	est increases for libraries eb based archives and c e required to support inst s estimated at 1.5%, in c	on-line research a ructional program	and necessary as reliance on I	library materials fo T infrastructure. Tl	or program expansio	n. Ťhe				
U of A Adjusted B			FT Across the Board I									
1004 Gen Fund	Inc	15.9 11.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		4.0										
ACCFT-Across th	e Board (ATB)											

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

KDU:	University of	Alaska Falibani	(\$ (236)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This increment re	presents the ar	mount required to	und the ATB increase	portion of the A	CCFT Collectiv	e Bargaining Agre	ement.					
maintain the qual	ity and integrity	of the instructiona		ms; to meet the	results in the r	neasures presente	ite dollars to the univers d and to meet the Board to Alaska.					
Note: The union based on current			AD and AHECTE units	s are all currently	under negotia	tion. Therefore, the	e requested salary incre	ases are				
U of A Adjusted B	ase Salary In											
4004 O Frank	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		15.4 5.1										
ACCFT-Market In	crease											
provide 2.0 perce for market and/or	ent for salary in compression a	creases for marke	t and/or compression the 2005-2006 acad	adjustments du	ring the 2004-2	2005 academic yea	2007 states: "The Univar, 2.0 percent for salar market and /or compre	y increases				
This increment re	presents the ar	mount required to	und the market increa	se portion of the	ACCFT Collec	ctive Bargaining Ag	reement.					
maintain the qual	ity and integrity	of the instruction		ims; to meet the	results in the r	measures presente	ite dollars to the univers d and to meet the Board to Alaska.					

U of A Adjusted Base Salary Increase- UNAC Across the Board Increase

0.0 0.0 0.0

1004 Gen Fund 5.2 1048 Univ Rcpt 3.4

UNAC-Across the Board (ATB)

based on current contract rates.

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are

This increment represents the amount required to fund the annual across the board ATB adjustment.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

			(===)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			ll and research progra a significant loss of en					oard of Regents				
Note: The union of based on current		CFT, UNAC, UNA	AD and AHECTE units	are all currently ι	under negotiat	ion. Therefore, the	e requested salary in	creases are				
U of A Adjusted B	•											
1004 Gen Fund 1048 Univ Rcpt	Inc	11.8 7.1 4.7	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
UNAC-Market												
University and Un analysis conducte members whose s	ited Academics ed by the Universalaries are und total base payro	are committed to rsity and United A ler external marke oll of unit member	ment which is in effect the recruitment and re cademics, the Univer et targets or need to be s as of March 1, 2005 2007."	etention of high quality shall distribute adjusted due to	uality faculty m e two percent internal misali	nembers. To this e (2 percent) in eac gnments. These p	nd, based on a marl h year of the contradercentage amounts	ket salary ot to unit will be				
This increment re	oresents the am	ount required to f	und the annual marke	t adjustment.								
maintain the quali	ty and integrity	of the instructiona	creases are critical to all and research progra a significant loss of en	ms; to meet the re	esults in the m	easures presented	d and to meet the Bo					
Note: The union of based on current		CFT, UNAC, UNA	AD and AHECTE units	are all currently ι	under negotiat	ion. Therefore, the	e requested salary in	creases are				
U of A Adjusted B	ase Salary Inc	crease- Non Rep 90.9	presented Grid Incre 90.9	ease 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Non Represented- Grid

1004 Gen Fund

1048 Univ Rcpt

Non represented staff have a 2 percent grid increase applied per BOR policy.

71.7

19.2

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A Adjusted B	ase Salary Incre	ease- Non Re	presented Step Inc	crease								
	Inc	106.9	106.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	84	4.2										
1048 Univ Rcpt	22	2.7										
·												

Non Bargaining- Step

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

To	2,773.0	7,907.5	530.9	3,030.0	1,086.0	0.0	218.6	0.0	88	4	0

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Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	* Changes From	FY2008 C	onference Co	mmittee To F	Y2008 Authorized	*********	******	*****		
FY2008 Conference	ce Committee	!	J									
	ConfCom	10,755.8	8,416.3	70.7	1,234.9	961.9	50.0	22.0	0.0	70	10	0
1002 Fed Rcpts	7	750.4										
1004 Gen Fund	4,6	631.0										
1007 I/A Rcpts	2	247.5										
1048 Univ Rcpt	4,8	371.9										
1151 VoTech Ed	2	240.0										
1174 UA I/A		15.0										
	Subtotal	10,755.8	8,416.3	70.7	1,234.9	961.9	50.0	22.0	0.0	70	10	0
*:	******	******	**** Changes Fro	m FY2008	3 Authorized	To FY2008 Ma	nagement Plan *	*****	*****	****		
ADN 45-8-0011 UA	Reallocation	of Workforce Deve	Iopment Funding									
	Trin	233.1	0.0	0.0	233.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Fd		233.1										

Workforce Development Funding, created in FY02, funds short-term or one-time projects addressing workforce needs for the State of Alaska. The program was extended to FY10 and allocation decisions are made by the President. Each fiscal year the programs are reviewed and funding is adjusted to address programs approved for the new year. This change record shows the changes made to the distribution of Workforce Development Funds for FY08.

Funding adjustment FY07 to FY08

Anchorage Campus (87.0)

Kenai Peninsula College (200.0) Fairbanks Campus (42.1)

Juneau Campus (104.0)

New funding commitments for FY08

Mat-Su College
Tanana Valley Campus
Ketchikan Campus
90.0 Career Services Center at Mat-Su College
233.1 Dental Program at Tanana Valley Campus
110.0 Assistant Director for Workforce Development

ADN 45-8-0013 Distribution of TRS Adjustment

Trout -168.6 -168.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0

1004 Gen Fund -168.6

The House Finance Committee made the following adjustments for TRS: Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

SYSBRA 5,845.1 Statewide Services (47.2)

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Positions

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

											วรแบบเร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Statewide Networks		(20.8)										
Anchorage Campus		(2,264.4)										
Kenai Peninsula College		(190.5)										
Kodiak College		(59.4)										
Mat-Su College		(96.1)										
Prince William Sound CC		(56.9)										
Bristol Bay Campus		(23.5)										
Chukchi Campus		(17.7)										
Cooperative Exter												
Fairbanks Campus		(1,371.2)										
Fairbanks Organiz												
Interior-Aleut Cam		(42.6)										
Kuskokwim Camp		(93.7)										
Northwest Campu	IS	(22.6)										
Rural College		(76.3)										
Tanana Valley Car	mpus	(168.6)										
Juneau Campus		(276.6)										
Ketchikan Campus	S	(39.8)										
Sitka Campus		(28.7)										
Total	_	0.0										
ADN 45-8-0014 Dis		f ORP Adjustm										
	Trin	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										

The House Finance Committee made the following adjustments for ORP: Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

SYSBRA	2,411.4
SYSBRA	(2,500.0)
Statewide Services	1.0
Statewide Networks	0.4
Anchorage Campus	33.6
Kenai Peninsula College	1.7
Kodiak College	8.0
Mat-Su College	1.0
Prince William Sound CC	0.7
Bristol Bay Campus	0.4
Chukchi Campus	0.3
Cooperative Extension Ser	rvice 2.4

Positions

Component: Tanana Valley Campus (2027) **RDU:** University of Alaska Fairbanks (236)

				(===)							Pr	ositions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Fairbanks Campus		27.2											
Fairbanks Organiz	zed Researd	ch 6.9											
Interior-Aleut Cam	pus	0.6											
Kuskokwim Camp	us	1.2											
Northwest Campu	IS	0.4											
Rural College		1.5											
Tanana Valley Car	mpus	1.7											
Juneau Campus	•	5.8											
Ketchikan Campus	3	0.6											
Sitka Campus		0.4											
Total		0.0											
ADN 45-8-0015 Dis	tribution o	f PERS A	Adjustments	S									
	Trin		56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.3											

This change record distributes adjustments to PERS funding as follows:

SYSBRA	500.0	
Statewide Services	(223.6)	
Statewide Networks	(98.8)	
Anchorage Campus	248.2	
Kenai Peninsula College	87.5	
Kodiak College	5.4	
Mat-Su College	21.6	
Prince William Sound CC	(11.8)	
Bristol Bay Campus	(22.5)	
Chukchi Campus	(3.3)	
Cooperative Extension Ser		
Fairbanks Campus	(69.2)	
Fairbanks Organized Rese		
Interior-Aleut Campus	(12.8)	
Kuskokwim Campus	9.9	
Northwest Campus	(12.4)	
Rural College	(55.0)	
Tanana Valley Campus	56.3	
Juneau Campus	(68.2)	
Ketchikan Campus	(9.8)	
Sitka Campus	(15.9)	
Total	0.0	

ADN 45-8-0016 UA Performance Based Budgeting Adjustments

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	-23.6	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.6										

Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met. Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding.

Statewide Services Statewide Networks Anchorage Campus Kenai Peninsula College Kodiak College Mat-Su College Prince William Sound CC Bristol Bay Campus Chukchi Campus Cooperative Extension Service Fairbanks Campus Fairbanks Organized Research Interior Campus Kuskokwim Campus Northwest Campus Rural College Tanana Valley Campus Juneau Campus	(70.8) (47.3) 226.5 3.0 3.0 3.0 (5.7) (4.2) (20.2) 62.4 (101.8 (7.9) (14.3) (8.7) (24.7) (23.6) 54.5
	` ,
Ketchikan Campus	(12.3)
Sitka Campus	(13.9)
Total	0.0

ADN 45-8-0017 UA Campus Reallocations

	Trin	139.5	0.0	0.0	139.5	0.0	0.0	0.0	0.0	0	0	1
1002 Fed Rcpts		50.0										

1048 Univ Rcpt 89.5

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers In:

	GF	GFM	UAR	Fed	MHTAAR	CIP	State IAR	UAIAR	Total
SYSBRA									
Statewide Services							1085.0	1000.0	1085.0
Statewide Networks	16.0		669.2						669.2

0

Component: Tanana Valley Campus (2027) **RDU:** University of Alaska Fairbanks (236)

			(200)								P	ositions	
-	rans ype	Totals	Person Servic		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Anchorage Campus	312.7					312.7							
Kenai Pen. College	9.4	241.2				250.6							
Kodiak College	3.9					3.9							
Mat-Su College	6.9					6.9							
Prince Wm Sound CC						6.5							
Bristol Bay Campus	6.5				161.4	167.9							
Chukchi Ćampus	59.3	70.2				129.5							
Cooperative Ext Svc		100.0			130.0	230.0							
Fairbanks Campus	1455.6	1637.9	72.0	600.0		3765.5							
Fairbanks Org. Res						0.0							
Interior-Aleut Campus	125.2	44.4	228.0			397.6							
Kuskokwim Campus	100.8		200.0		40.0	340.8							
Northwest Campus	6.9					6.9							
Rural College		131.1	5	0.0	50.0	231.1							
Tanana Valley Campu	JS	89.5	50.0			139.5							
Juneau Campus	29.4	85.0				114.4							
Ketchikan Campus	3.8					3.8							
Sitka Campus	4.1					4.1							
Total	2147.0	100.0 2968	3.5 550.0	50.0 600.0	2231.4	1000.0 9646.9							
ADN 45-8-0017 UA Car	mpus Reallo	cations											
Т	rout	-44.8	(0.0	0.0	-44.8	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund	-4	4.8											

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

rar	nsters	: Out:

SYSBRA	GF -618.4	GFM	UAR	Fed	MHTAAR CIP -600.0	State IAR -1850.0	UAIAR Total -3068.4
Statewide Services	-143.8		-1752.	1			-10002895.9
Statewide Networks							
Anchorage Campus			-48.3				-48.3
Kenai Pen. College							
Kodiak College			-77.5				-77.5
Mat-Su College			-305.2				-305.2
Prince Wm Sound CC			-5.2				-5.2
Bristol Bay Campus			-73.5				-73.5
Chukchi Campus							
Cooperative Ext Svc	-134.5		-51.1				-185.6
Fairbanks Campus		-59.7			-50.0	-381.4	-491.1
Fairbanks Org. Res	-1077.8	-40.3	-546.1	-450.0)		-2114.2
Interior-Aleut Campus							
Kuskokwim Campus			-74.2				-74.2

Services Commodities Capital Outlay

Component: Tanana Valley Campus (2027)

Trans

Scenario/Change

RDU: University of Alaska Fairbanks (236)

Totals

Personal

Travel

Northwest Campu	Туре	Totals	Services	iravei	Services	Commodities		Benefits	Miscenaneous	PFI	PFI	
		-23.4			-23							
Rural College	-127.7		-100.0		-227							
Tanana Valley Ca	mpus -44.8				-44	.8						
Juneau Campus					_	^						
Ketchikan Campu	S	-5.6			-5.0 -6.3							
Sitka Campus Total	-2147.0	-6.3 -100.0 -2968		-50.0 -600.0 -2231.4								
Total	-2147.0	-100.0 -2900	.5 -550.0	-50.0 -600.0 -2231.4	4 - 1000.0 - 9646	0.9						
ADN 45-8-0018 UA												
	LIT	0.0	-80.7	-21.2	57.9	53.0	-17.0	8.0	0.0	0	0	0
Line Item change expenditure levels		transfers that Univ	ersity manage	ment and the Board o	of Regents have	deemed necessa	ry to correctly reflect r	evenue and				
UA Position Adjus												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
Historically the Un	niversity of Alasi	ka has used TERM	positions fund	ed through labor pool	instead of actua	I PCNs for employ	yees that may have an	employment				
							esting additional PCNs	to reflect				
				r employees regardle		g source.						
With the additiona	al positions, UA	s position count wi	l better reflect	its steady state of em	ployment.							
Statewide Progran	ms and Services	49 F	Г 1 PT									
Statewide Networ		1 FT										
Anchorage Campu		116 FT	9 PT									
Kenai Peninsula C	College	11 FT										
		15 FT										
Mat-Su College												
Prince Wm Sound		9 FT	1 PT									
Prince Wm Sound Cooperative Exter	nsion Service	9 FT 25 FT	7 PT									
Prince Wm Sound Cooperative Exter Bristol Bay Campu	nsion Service	9 FT 25 FT 15 FT										
Prince Wm Sound Cooperative Exter Bristol Bay Campu Chukchi Campus	nsion Service us	9 FT 25 FT 15 FT 2 FT	7 PT 1 PT									
Prince Wm Sound Cooperative Exter Bristol Bay Campu Chukchi Campus Fairbanks Campus	nsion Service us	9 FT 25 FT 15 FT 2 FT 132 FT	7 PT 1 PT 13 PT									
Prince Wm Sound Cooperative Exter Bristol Bay Campu Chukchi Campus Fairbanks Campus Fairbanks Organiz	nsion Service us	9 FT 25 FT 15 FT 2 FT 132 FT 231 FT	7 PT 1 PT 13 PT									
Prince Wm Sound Cooperative Exter Bristol Bay Campu Chukchi Campus Fairbanks Campus Fairbanks Organiz Interior Campus	nsion Service us s zed Research	9 FT 25 FT 15 FT 2 FT 132 FT 231 FT 25 FT	7 PT 1 PT 13 PT 8 PT									
Prince Wm Sound Cooperative Exter Bristol Bay Campu Chukchi Campus Fairbanks Campus Fairbanks Organiz Interior Campus Kuskokwim Campu	nsion Service us s ced Research us	9 FT 25 FT 15 FT 2 FT 132 FT 231 FT 25 FT 14 FT	7 PT 1 PT 13 PT 8 PT 1 PT									
Prince Wm Sound Cooperative Exter Bristol Bay Campu Chukchi Campus Fairbanks Campus Interior Campus Kuskokwim Campu Northwest Campu	nsion Service us s ced Research us	9 FT 25 FT 15 FT 2 FT 132 FT 231 FT 25 FT 14 FT 1 FT	7 PT 1 PT 13 PT 8 PT 1 PT									
Prince Wm Sound Cooperative Exter Bristol Bay Campu Chukchi Campus Fairbanks Campus Fairbanks Organiz Interior Campus Kuskokwim Campu Northwest Campu Rural College	nsion Service us s ced Research us	9 FT 25 FT 15 FT 2 FT 132 FT 231 FT 25 FT 14 FT 1 FT 23 FT	7 PT 1 PT 13 PT 8 PT 1 PT									
Prince Wm Sound Cooperative Exter Bristol Bay Campu Chukchi Campus Fairbanks Campus Fairbanks Organiz Interior Campus Kuskokwim Campu Northwest Campu Rural College Tanana Valley Ca	nsion Service us s ced Research us	9 FT 25 FT 15 FT 2 FT 132 FT 231 FT 25 FT 14 FT 1 FT 23 FT 10 FT	7 PT 1 PT 13 PT 8 PT 1 PT									
Prince Wm Sound Cooperative Exter Bristol Bay Campu Chukchi Campus Fairbanks Campus Fairbanks Organiz Interior Campus Kuskokwim Campu Northwest Campu Rural College	nsion Service us s ced Research us	9 FT 25 FT 15 FT 2 FT 132 FT 231 FT 25 FT 14 FT 1 FT 23 FT	7 PT 1 PT 13 PT 8 PT 1 PT									
Prince Wm Sound Cooperative Exter Bristol Bay Campus Chukchi Campus Fairbanks Campus Fairbanks Organiz Interior Campus Kuskokwim Campu Northwest Campu Rural College Tanana Valley Ca Juneau Campus	nsion Service us s ced Research us	9 FT 25 FT 15 FT 2 FT 132 FT 231 FT 25 FT 14 FT 1 FT 23 FT 10 FT 4 FT	7 PT 1 PT 13 PT 8 PT 1 PT									

Positions

PPT

Grants, Miscellaneous

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Necora Title	Inc	415.1	303.5	13.0	71.5	17.1	10.0	0.0	0.0	2	0	0
1004 Gen Fund 1048 Univ Ropt		315.1 100.0										

The Allied Health programs requested for Tanana Valley Campus are as follows:

Dental Hygiene Expansion at Tanana Valley Campus

(GF: \$233.1, NGF: \$50.0 Total: \$283.1)

This provides one faculty position, adjunct instructors, and clinical support personnel in the newly developed Dental Hygiene Program at UAF-TVC. This program prepares student dental hygienists for work in one of Alaska's high demand jobs on the front line of dental care in dental clinics and offices. The program will produce six graduates annually; this is the maximum that the facility will support. The program was jump started through one-time funding in FY08 and requires on-going base funding.

Paramedic Expansion at Tanana Valley Campus

(GF: \$82.0, NGF: \$50.0.0 Total: \$132.0)

This request funds one faculty position and three adjunct instructors in the EMS/Paramedic program at UAF-TVC. This program delivered in Fairbanks prepares emergency medical technicians I, II, and III, and paramedics to work in all communities within Alaska. As the scope of practice for paramedics has changed in recent years, paramedics may be found working in doctors' offices, urgent care clinics, hospital emergency rooms, intensive care units, laboratories, aero-medical transport services, and safety departments in corporate and industrial settings. In FY07, UAF-TVC trained 67 EMT-I, 13 EMT-II, and 14 paramedics. TVC has 30 applicants for 20 openings in the upcoming academic year and expects the program to be full. This program was started with workforce development funds (WFD) and operates on additional temporary campus reallocations and tuition. This request provides on-going funding for the program and replaces the WFD and temporary funding.

0.0

U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs

0.0

46.4

1004 Gen Fund 37.1 1048 Univ Rcpt 9.3

Library, Information Technology, and Other Operating Fixed Costs

This request will primarily address the fixed cost increases for libraries and information technology including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. The requested funds for information technology are required to support instructional programs reliance on IT infrastructure. The remaining funds will be used towards other non-discretionary cost increases estimated at 1.5%, in contractual services, commodities, etc.

U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase

Inc 31.7 31.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0

0.0

0.0

0.0

 1004 Gen Fund
 23.8

 1048 Univ Rcpt
 7.9

ACCFT-Across the Board (ATB)

0.0

0

0

0

0

D--:4:---

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

									P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the ATB increase portion of the ACCFT Collective Bargaining Agreement.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

U of A Adjusted Base Salary Increase- ACCFT Market Increase

-	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.9										

1004 Gen Fund 30.9 1048 Univ Rcpt 10.3

ACCFT-Market Increase

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and or compression adjustments during the 2006-2007 academic year."

This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

U of A Adjusted Base Salary Increase- UNAC Across the Board Increase

-	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Con Fund		0.6										

1004 Gen Fund 0.6 1048 Univ Rcpt 0.4

UNAC-Across the Board (ATB)

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and

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0

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

NDO.	Offivorolly of	riadita i alibali	110 (200)							D.	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
July 1, 2007."												
This increment re	epresents the an	nount required to	fund the annual acro	oss the board ATI	B adjustment.							
maintain the qual	ity and integrity	of the instruction		rams; to meet the	e results in the r	neasures presente	te dollars to the univ d and to meet the Bo to Alaska.					

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

U of A Adjusted Base Salary Increase- UNAC Market Increase

1004 Gen Fund 0.8 1048 Univ Rept 0.5

UNAC-Market

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates.

U of A Adjusted Base Salary Increase- Non Represented Grid Increase

1004 Gen Fund 75.8 1048 Univ Rcpt 20.4

Non Represented- Grid

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
maintain the quality goals. If funding is	y and integrity of s not received the	the instructional e result will be a	and research program significant loss of emp	ns; to meet the r bloyment, loss o	esults in the n	neasures presente	te dollars to the univer d and to meet the Boar to Alaska.					
U of A Adjusted Ba	ase Salary Incre	ease- Non Repr	esented Step Incre									
	Inc	121.7	121.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	96	6.0										
1048 Univ Rcpt	25	5.7										
Non Bargaining- St	tep											
			averaging 2.6 percen blicy with no other adj		OR policy. Als	so included in the n	on represented catego	ry are				

This increment represents the amount required to fund the non represented staff step increases.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Totals	11 704 0	8 798 N	62.5	1 738 5	1 032 0	43.0	30.0	0.0	77	10	0

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

	•		,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	*****	**** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	*******	*****		
FY2008 Conference	ce Committee		J									
	ConfCom	39,822.5	23,026.4	1,525.4	9,546.5	2,250.9	1,001.1	2,472.2	0.0	255	11	0
1002 Fed Rcpts	4,558	3.9										
1003 G/F Match	18	3.2										
1004 Gen Fund	19,519).4										
1007 I/A Rcpts	607	' .0										
1048 Univ Rcpt	13,445	5.4										
1061 CIP Rcpts	400	0.0										
1151 VoTech Ed	457	'.5										
1174 UA I/A	816	5.1										
First FY2008 Fuel/	Utility Cost Incre	ease Funding	Distribution									
	Atrin	84.5	0.0	0.0	84.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	84	.5										

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The first half of the FY08 One-Time Utility Increase for the University of Alaska is as follows:

Statewide Services, \$33.6; Kenai Peninsula College, \$16.4; Kodiak Cóllege, \$6.7; Mat-Su College, \$29.3; Prince Willam Sound Community College, \$50.0; Fairbanks Campus, \$1,041.8; Bristol Bay Campus, \$3.2; Chukchi Campus, \$8.6; Interior Campus, \$17.0; Northwest Campus, \$16.7; Juneau Campus, \$84.5; Ketchikan Campus, \$6.5; Sitka Campus, \$5.7

	Subtotal	39,907.0	23,026.4	1,525.4	9,631.0	2,250.9	1,001.1	2,472.2	0.0	255	11	0
*	******	******	****** Changes F	rom FY2008 /	Authorized To F	Y2008 Manager	nent Plan ***	*******	*******	***		
ADN 45-8-0005 UA	Reallocation to	o Fund Priority	Programs									
	Trout	-214.5	0.0	0.0	-214.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2 ⁻	14.5										

The Board of Regents top priority of meeting Alaska's highest demand workforce training needs and continued emphasis on performance funding can only be met through significant internal reallocations. This change record details the reallocations required across the system to fund priority programs.

SYSBRA 2,495.0 Statewide Services (204.8) Anchorage Campus (895.1) Fairbanks Campus (1,180.6)

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
Juneau Campus	(214.5)											
ADN 45-8-0007 UA 1004 Gen Fund	- Preparing Alas Trin 75.	75.0	- Engineering and 0.0	Construction 0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
			s - Bachelor of Scier and Computer and E				ge Campus, Construction	on				
SYSBRA Anchorage Campi Kenai Peninsula C Juneau Campus												
ADN 45-8-0009 UA	- Meeting Studer	nt Demand - St	trengthening Exis	ting Programs	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	70.	0										
			s - Meeting Student I ional Leadership at		ening Existin	g Programs - Expa	nd General Education C	offerings at				
SYSBRA Anchorage Campi Kenai Peninsula C Juneau Campus												
ADN 45-8-0010 UA			•		04.0	2.2	2.2	0.0		0		•
1004 Gen Fund	Trin 91.	91.6 6	0.0	0.0	91.6	0.0	0.0	0.0	0.0	0	0	0

Reallocate funding to cover additional fixed costs that the Board of Regents consider top priority.

SYSBRA (2,	500.0)
Statewide Networks - Network Bandwidth	704.6
Maintenance and Repair - Statewide Services	27.9
Maintenance and Repair - Anchorage Campus	384.1
Maintenance and Repair - Fairbanks Campus	622.8
Maintenance and Repair - Juneau Campus	91.6
New Facility Operating Costs - Anchorage Campus	200.0
New Facility Operating Costs - Kenai Peninsula Campus	340.0
New Facility Operating Costs - Prince William Sound CC	110.0
New Facility Operating Costs - Fairbanks Campus	19.0

ADN 45-8-0011 UA Reallocation of Workforce Development Funding

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	-104.0	0.0	0.0	-104.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-104.0										

Workforce Development Funding, created in FY02, funds short-term or one-time projects addressing workforce needs for the State of Alaska. The program was extended to FY10 and allocation decisions are made by the President. Each fiscal year the programs are reviewed and funding is adjusted to address programs approved for the new year. This change record shows the changes made to the distribution of Workforce Development Funds for FY08.

Funding adjustment FY07 to FY08 Anchorage Campus (87.0) Kenai Peninsula College (200.0) Fairbanks Campus (42.1)

Juneau Campus (42.1)
(104.0)

New funding commitments for FY08

Mat-Su College
Tanana Valley Campus

Mat-Su College
233.1 Dental Program at Tanana Valley Campus
Ketchikan Campus

Mat-Su College
233.1 Dental Program at Tanana Valley Campus
110.0 Assistant Director for Workforce Development

ADN 45-8-0012 UA Pooled Fund Distribution

Trin 51.3 0.0 0.0 51.3 0.0 0.0 0.0 0.0 0.0

1004 Gen Fund 51.3

Initiative/Bridge Funding

Funding reallocated from campuses to high priority programs that have significant campus support. Allocations are one-time, intended to provide start-up support only. Allocation decisions are made by the President. Adjustments are made each fiscal year to take back the one-time funding from the prior year.

EPSCoR

The Experimental Program to Stimulate Competitive Research (EPSCoR) is a university-based federal-state partnership which aims to enhance science and technology infrastructure - in education, in the private sector, and in related government programs. EPSCoR operates on the principle that aiding researchers and institutions in securing federal Research and Development (R&D) funding will develop a state's research infrastructure and advance economic growth. The core of every state-centered EPSCoR program is a partnership with the National Science Foundation.

Alaska EPSCoR is a university-state partnership which builds Alaska-based research. The purpose is to address national scientific priorities and training students for the 21st century technologically based workforce.

The program is administered thru Statewide Programs and Services with funds distributed and adjusted every fiscal year.

This change record makes the adjustments for these internal pooled funds as follows:

Statewide Services 982.9 Anchorage Campus (860.9) Fairbanks Campus (173.3) Juneau Campus 51.3 **Positions**

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	cellaneous	PFT	PPT	NP
ADN 45-8-0013 Dis	stribution of	f TRS Adjustment										
	Trout	-276.6	-276.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-276.6										

The House Finance Committee made the following adjustments for TRS: Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

SYSBRA	5,845.1
Statewide Services	(47.2)
Statewide Networks	(20.8)
Anchorage Campus	(2,264.4)
Kenai Peninsula College	(190.5)
Kodiak College	(59.4)
Mat-Su College	(96.1)
Prince William Sound CC	(56.9)
Bristol Bay Campus	(23.5)
Chukchi Campus	(17.7)
Cooperative Extension Servic	e (124.3)
Fairbanks Campus	(1,371.2)
Fairbanks Organized Researd	
Interior-Aleut Campus	(42.6)
Kuskokwim Campus	(93.7)
Northwest Campus	(22.6)
Rural College	(76.3)
Tanana Valley Campus	(168.6)
Juneau Campus	(276.6)
Ketchikan Campus	(39.8)
Sitka Campus	(28.7)
Total	0.0

ADN 45-8-0014 Distribution of ORP Adjustment

The House Finance Committee made the following adjustments for ORP: Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

SYSBRA 2,411.4

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Docitions

Component: Juneau Campus (762) **RDU:** University of Alaska Southeast (237)

	•		, ,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mi Benefits	scellaneous	PFT	PPT	NP
SYSBRA	(2,500.0)											
Statewide Services												
Statewide Network												
Anchorage Campu												
Kenai Peninsula Co												
Kodiak College	0.8											
Mat-Su College	1.0											
Prince William Sour												
Bristol Bay Campus												
Chukchi Campus	0.3											
Cooperative Extens	sion Service 2	4										
Fairbanks Campus	27.2	•										
Fairbanks Organize		2										
Interior-Aleut Camp	ous 0.6											
Kuskokwim Campu												
Northwest Campus												
Rural College	1.5											
Tanana Valley Can	npus 1.7											
Juneau Campus Ketchikan Campus	5.8											
Retchikan Campus												
Sitka Campus	0.4											
Total	0.0	•										
ADN 45-8-0015 Dist	ribution of PER	S Adjustments										
	Trout	-68.2	-68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-68	.2										
This change record	d distributes adjus	stments to PERS	funding as follows	:								
SYSBRA	500.0											
Statewide Services												
Statewide Network		8)										
Anchorage Campu												
Kenai Peninsula Co												
Kodiak College	5.4											
Mat-Su College	21.6											
Prince William Sour		1										
Bristol Bay Campus))										
Chukchi Campus	(3.3)											
Cooperative Extens		1 2										
Fairbanks Campus		7. <u>~</u> 2\										
Fairbanks Organize	ed Research (36)	- <i>)</i> 8 8)										
Interior-Aleut Camp	ous (12.											
intenor-Aleut Camp	Juo (12.	.0)										
Dogg 102 of 20	20			,	State of Alas	l			10.0.007.1	4.44.4		

Component: Juneau Campus (762) **RDU:** University of Alaska Southeast (237)

	•		· ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kuskokwim Campu		9.9										
Northwest Campus		(12.4)										
Rural College		(55.0)										
Tanana Valley Cam		56.3										
Juneau Campus Ketchikan Campus		(68.2) (9.8)										
Sitka Campus	(*	(9.0) 15.9)										
·												
Total		0.0										
ADN 45-8-0016 UA I	Performanc Trin	e Based Budge 54.5	eting Adjustments 54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.5	04.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	O	Ü
Performance Based	d Budgeting ((PBB) is funded t	through reallocations fr	om campuses to	make funding a	available as incenti	ves for Performance					
Based/Outcomes B	ased results	delivered. Chan	cellors submit summar	ies to the Preside	ent stating how	the internal implem	entations have been me	et.				
						Adjustments are m	ade each fiscal year to	take back				
the one-time fundin	g irom the pr	ioi year. Followi	ing are the net changes	S III UA PDD IUIIC	iirig.							
Statewide Services	3	(70.8)										
Statewide Network		(47.3)										
Anchorage Campus	3	226.5										
Kenai Peninsula Co	llege	3.0										
Kodiak College		3.0										
Mat-Su College Prince William Soun	4.00	3.0										
Bristol Bay Campus		3.0 (5.7)										
Chukchi Campus	•	(4.2)										
Cooperative Extens	sion Service	(20.2)										
Fairbanks Campus	31011 0011100	62.4										
Fairbanks Organize	ed Research	(101.8)										
Interior Campus		(7.9)										
Kuskokwim Campu		(14.3)										
Northwest Campus	i	(8.7)										
Rural College		(24.7)										
Tanana Valley Cam	npus	(23.6)										
Juneau Campus Ketchikan Campus		54.5 (12.3)										
Sitka Campus		(13.9)										
Total	_	0.0										
ADN 45-8-0017 UA C	Campus Rea	llocations										
	Trin	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
Page 104 of 22	22				State of Alac	ko			12.0.2007	11.11 /	· N /	

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Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

	Trans Type	Totals		ersonal ervices		Travel	S	ervices	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
1004 Gen Fund 1048 Univ Rcpt		29.4 85.0													
Campus reallocation expenditure levels for		ansfers that l	Jniversity	managem	ent and	the Board	of Rege	nts have	deemed necessary	to correctly reflect	t revenue and				
Transfers In:	GF	GFM UA	R Fed	I MHTAAF	R CIP	State IAR	HAIAR	Total							
SYSBRA Statewide Services	Oi	OI W O/				1085.0	1000.0								
Statewide Networks		669	.2			1005.0	1000.0	669.2 312.7							
Anchorage Campus Kenai Pen. College	9.4	241.	2					250.6							
Kodiak College Mat-Su College	3.9 6.9							3.9 6.9							
Prince Wm Sound C Bristol Bay Campus	6.5					161.4		6.5 167.9							
Chukchi Campus Cooperative Ext Svo		70.2 100.0				130.0		129.5 230.0							
Fairbanks Campus Fairbanks Org. Res			.9 72.0		600.0		37	765.5 0.0							
Interior-Aleut Campu Kuskokwim Campus	100.8	44.	4 228.0 200	0.0		40.0		397.6 340.8							
Northwest Campus Rural College		131.1	I	50.0		50.0		6.9 231.1							
Tanana Valley Campus	pus 29.4	89. 85.0						139.5 114.4							
Ketchikan Campus Sitka Campus	3.8 4.1							3.8 4.1							
Total	2147.0	100.0 29	68.5 55	50.0 50.0	600.0	2231.4	1000.0	9646.9							
ADN 45-8-0018 UA L	.ine Item Traı ⊥ı⊤	nsfer 0.0		-69.1		-740.4		-621.6	1,595.8	135.3	-300.0	0.0	0	0	
Line Item change re expenditure levels for	cords reflect t		Universi		ment and	-	d of Reg		,			0.0	U	U	
UA Position Adjustr															
•	PosAdj	0.0	TDM noo	0.0	ad throug	0.0	al inatas	0.0	0.0	0.0	0.0	0.0	4	0	
Historically the University span of 1-3 years of TERM positions that With the additional p	n grants and c t are currently	contracts or of occupied by	ther spec	cific prograi and regula	ms where	re funding rees regar	may not dless of	be guara	nteed. UA is reque						
Statewide Programs			49 FT	1 PT											

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Statewide Networ	ks	1 FT	-1 PT									
Anchorage Campu	JS	116 FT	9 PT									
Kenai Peninsula C	College	11 FT										
Mat-Su College	_	15 FT										
Prince Wm Sound	CC	9 FT	1 PT									
Cooperative Exter		25 FT	7 PT									
Bristol Bay Campu	IS	15 FT	1 PT									
Chukchi Campus		2 FT										
Fairbanks Campus		132 FT	13 PT									
Fairbanks Organiz	zed Research	231 FT	8 PT									
Interior Campus		25 FT										
Kuskokwim Camp	us	14 FT	1 PT									
Northwest Campu	IS	1 FT										
Rural College		23 FT										
Tanana Valley Ca	mpus	10 FT										
Juneau Campus		4 FT										
Total		683 FT	40 PT									
	Subtotal	39,706.3	22,672.8	785.0	9,093.2	3,846.7	1,136.4	2,172.2	0.0	259	11	0
	******	*******	***** Change	s From FY2008	3 Managemei	nt Plan To FY2	009 Governor ***	******	******	****		
Reverse FY08 Fue	I/Utility Incre	ase-OTI										
	OTI	-84.5	0.0	0.0	-84.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-84.5										
Reverse one-time	FY08 Fuel/Ut	ility increase.										
Preparing Alaska	ns for Jobs i	n Engineering and 185.0	Construction N	lanagement 15.0	20.0	5.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund 1007 I/A Rcpts		165.0 20.0										

The Engineering/Construction Management program requests for Juneau Campus are as follows:

Pre- Engineering 1+3 Program

(GF: \$100.0, NGF: \$20.0, Total: \$120.0)

This funding supports a full-time position to provide career awareness in the southeast region, pre-requisite advising, and first-year engineering curriculum at the Juneau campus. This initiative supports the UA system goal of doubling the number of BS Engineering graduates within the state and is part of the UAS regional strategy to provide preparation for and access to high-demand degree programs within the UA system. The program also responds to the documented need of private industry and government agencies to employ additional qualified engineers in Alaska, and the desire of those organizations to have a greater number of their engineers trained and residing in the state.

Positions

Component: Juneau Campus (762) **RDU:** University of Alaska Southeast (237)

Record Title	Trans Type	Totals	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
Mining Workforce I (GF: \$65.0, NGF: \$			ng									
Training Service (I heavy-duty equipn (MAPTS) will also the natural gas pip transition to base Department of Lab	(MAPTS), the UA ment mechanics, o provide the UA peline project. The funding is import bor and Workfor	AS School of Edu, millwrights, and system with add nis position curre tant. Strong sup ce Development	ucation to serve the re I roustabouts. Funding ditional surge capacity ently operates on temport for this initiative a	egional and statev g for the partnersh / for training to me corary UA workfor and collaboration I nd receipt authorit	wide mining indust hip between UAS a eet the anticipated rce development f has been provided	try training need and the UA Min d workforce dev funding. The pro d by the Commi	he UA Mining and Pet is for construction/ope ng and Petroleum Tra elopment needs asso ogram has long term n ssioner's Office of the vers the anticipated g	erations staff, ining Service ciated with eeds and Alaska				
U of A Adjusted B	Base Risk Mana Inc	igement/Insura 48.2	ance Fees 0.0	0.0	48.2	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1174 UA I/A	2	29.7 18.5	0.0	0.0	40.2	0.0	0.0	0.0	0.0	Ü	Ü	
							re appropriate to keep coverage for the univ					
operations. FY09 increments	for contractual a	and fixed cost in	creases are critical to	assure the most	efficient and effec	ctive use of sta	e dollars to the unive	rsity; to				
operations. FY09 increments maintain the qualit goals.	for contractual a ty and integrity o	and fixed cost in of the instructional	creases are critical to al and research progra	assure the most ams; to meet the i	efficient and effer results in the meas	ctive use of sta sures presented	e dollars to the unive I and to meet the Boa	rsity; to rd of Regents				
operations. FY09 increments maintain the qualit	for contractual a ity and integrity o ase Utility Incre Inc	and fixed cost ind If the instructiona	creases are critical to	assure the most	efficient and effec	ctive use of sta	e dollars to the unive	rsity; to	0.0	0	0	
operations. FY09 increments maintain the qualit goals. U of A Adjusted Ba 1004 Gen Fund	for contractual a ity and integrity of ase Utility Incre Inc	and fixed cost indifference instructions ease 136.2	creases are critical to al and research progra	assure the most ams; to meet the i	efficient and effer results in the meas	ctive use of sta sures presented	e dollars to the unive I and to meet the Boa	rsity; to rd of Regents	0.0	0	0	
operations. FY09 increments maintain the qualit goals. U of A Adjusted Baaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaa	for contractual a ity and integrity of asse Utility Increase Utility Increase Utility Increase Utility Increase Utility Increase (FY09 projected) ers the projected base funding for hanism with a sir	ease 136.2 73.2 63.0 FY09 utility and r FY07 and FY06 instructions	creases are critical to all and research progra 0.0 fuel oil cost increase: 3 utility increases sinc	o assure the most ams; to meet the of 0.0 s, estimated at a 2 ce base funding h	efficient and effectes ults in the meast 136.2	ctive use of sta sures presented 0.0 se over FY08. Topriated. FY07	e dollars to the unive I and to meet the Boa	rsity; to rd of Regents 0.0 es that the ed through a	0.0	0	0	
operations. FY09 increments maintain the qualit goals. U of A Adjusted Baan 1004 Gen Fund 1048 Univ Rcpt Utility Increases (For This request cove State will provide utility trigger mechanism for the provide will be simply keep.	for contractual a lity and integrity of ase Utility Increase Utility Increase Utility Increase (Inc.) FY09 projected base funding for hanism with a sind UA at the FY07 ase Library, Increase Library, Increase Library, Increase Integrity of the Increase In	ease 136.2 73.2 63.0 FY09 utility and r FY07 and FY06 nilar trigger meclevels.	creases are critical to al and research progra 0.0 fuel oil cost increases 8 utility increases sind hanism included in th	o assure the most ams; to meet the read of the following the following the passe funding the FY08 budget; h	efficient and effect results in the mean 136.2 10 percent increas has not been appro owever, since the	ctive use of sta sures presented 0.0 se over FY08. Topriated. FY07 FY07 funds we	e dollars to the unive d and to meet the Boa 0.0 his increment assume increases were cover ere only one-time, fund	rsity; to rd of Regents 0.0 es that the ed through a ds received in				
operations. FY09 increments maintain the qualit goals. U of A Adjusted Baan 1004 Gen Fund 1048 Univ Rcpt Utility Increases (For This request cove State will provide utility trigger mechanism for the provide will be simply keep.	for contractual a sity and integrity of ase Utility Increase Utility Increase Utility Increase Utility Increase Inc (a) FY09 projected base funding for hanism with a sire of UA at the FY07 lase Library, Inc.	ease 136.2 73.2 63.0 FY09 utility and r FY07 and FY06 nilar trigger mediant in the second in the se	creases are critical to al and research progra 0.0 fuel oil cost increases 8 utility increases sind hanism included in th	o assure the most ams; to meet the of 0.0 o., estimated at a control of the control of the base funding he e FY08 budget; h	efficient and effect results in the mean 136.2 10 percent increas las not been appro owever, since the	ctive use of sta sures presented 0.0 se over FY08. Topriated. FY07	e dollars to the unive and to meet the Board of the Board	rsity; to rd of Regents 0.0 es that the ed through a	0.0	0	0	

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Component: Juneau Campus (762) **RDU:** University of Alaska Southeast (237)

	,		(/								Po	sitions	
Scenario/Change Record Title	Trans Type	Tota	als Perso Serv		ravel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
digital library licer	sing, increasin or information t	g access t echnology	to web based arc	hives and on-line support instructior	research and nal programs	d necessary l reliance on l	ibrary materials f T infrastructure. T	costs for electronic or program expans he remaining fund	sion. The				
U of A Adjusted B					0.0	161.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	80.6 80.6	61.2	0.0	0.0	101.2	0.0	0.0	0.0	0.0	U	U	U
Facilities Maintena	ance Increase												
	its operating bi	udget dedi	icated to facilities					trative Unit (MAU) with its ever incre					
U of A Adjusted B						0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	8.0 2.7	0.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
ACCFT-Across th	e Board (ATB)												
	ter July 1, 2004	l, July 1, 2	2005 and July 1, 2	2006, the universi	ty shall distrik			, 2007 states: "Eff percent) salary inc					
This increment rep	oresents the am	nount requ	ired to fund the A	TB increase porti	on of the ACC	CFT Collective	e Bargaining Agre	eement.					
FY09 increments maintain the quali goals. If funding i	ty and integrity	of the inst	tructional and rese	earch programs; t	o meet the re	sults in the m	neasures presente						
Note: The union of based on current		CFT, UNA	AC, UNAD and Al	HECTE units are	all currently u	nder negotiat	ion. Therefore, th	ne requested salary	increases are				
U of A Adjusted B 1004 Gen Fund 1048 Univ Rcpt ACCFT-Market Inc	Inc			ncrease 13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
, COL I Market III	313430												

State of Alaska Office of Management & Budget

12-9-2007 11:14 AM Released December 10th

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

The Alayska Community Colleges Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year," 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year." This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement. FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. It funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates. **Unformation** **Increment represents the Board (ATB) The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007. This increment represents the amount required to fund the annual across the boar											Po	ositions	
provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and/or compression adjustments during the 2006-2007 academic year.* This increment represents the amount required to fund the market increase portion of the ACCFT Collective Bargaining Agreement. FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates. U of A Adjusted Base Salary increase- UNAC Across the Board Increase Inc 79.5 79.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			Totals		Travel	Services	Commodities	Capital Outlay		Miscellaneous			NP
FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates. U of A Adjusted Base Salary Increase- UNAC Across the Board Increase Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates. U of A Adjusted Base Salary Increase- UNAC Across the Board Increase Note: The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007." This increment represents the amount required to fund the annual across the board ATB adjustment. FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates. U of A Adjusted Base Sala	provide 2.0 perce for market and/or	nt for salary inc compression a	reases for marke djustments during	t and/or compression the 2005-2006 acade	adjustments du	ring the 2004-2	2005 academic yea	ar, 2.0 percent for sala	ary increases				
maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates. U of A Adjusted Base Salary Increase- UNAC Across the Board Increase Inc 79.5 79.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	This increment rep	presents the am	ount required to	fund the market increa	se portion of the	ACCFT Collec	tive Bargaining Ag	reement.					
based on current contract rates. U of A Adjusted Base Salary Increase- UNAC Across the Board Increase Inc 79.5 79.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	maintain the quali	ty and integrity	of the instructiona	al and research progra	ms; to meet the	results in the n	neasures presente	d and to meet the Boa					
Inc 79.5 79.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			CFT, UNAC, UN	AD and AHECTE units	are all currently	under negotiat	tion. Therefore, the	e requested salary inc	reases are				
1004 Gen Fund 1048 Univ Ropt 31.8 UNAC-Across the Board (ATB) The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007." This increment represents the amount required to fund the annual across the board ATB adjustment. FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates. U of A Adjusted Base Salary Increase- UNAC Market Increase Inc 107.5 107.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	U of A Adjusted B			cross the Board Inc	rease	0.0	0.0	0.0	0.0	0.0	0	0	0
The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007." This increment represents the amount required to fund the annual across the board ATB adjustment. FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates. U of A Adjusted Base Salary Increase- UNAC Market Increase Inc 107.5 107.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			47.7	79.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007." This increment represents the amount required to fund the annual across the board ATB adjustment. FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates. U of A Adjusted Base Salary Increase- UNAC Market Increase Inc 107.5 107.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	UNAC-Across the	Board (ATB)											
FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates. U of A Adjusted Base Salary Increase- UNAC Market Increase Inc 107.5 107.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	two and seven-ter												
maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska. Note: The union contracts for ACCFT, UNAC, UNAD and AHECTE units are all currently under negotiation. Therefore, the requested salary increases are based on current contract rates. U of A Adjusted Base Salary Increase- UNAC Market Increase Inc 107.5 107.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	This increment re	oresents the am	ount required to	fund the annual acros	s the board ATB	adjustment.							
based on current contract rates. U of A Adjusted Base Salary Increase- UNAC Market Increase Inc 107.5 107.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	maintain the quali	ty and integrity	of the instruction	al and research progra	ms; to meet the	results in the n	neasures presente	d and to meet the Boa					
Inc 107.5 107.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			CFT, UNAC, UN	AD and AHECTE units	are all currently	under negotia	tion. Therefore, the	e requested salary inc	reases are				
	•	Inc	107.5 64.5		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

UNAC-Market

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	total base payro	Il of unit membe	rs as of March 1, 200				percentage amounts wil (9) month salaries effe					
This increment rep	oresents the amo	ount required to	fund the annual marke	et adjustment.								
maintain the quali	ty and integrity o	of the instruction		ams; to meet the re	esults in the m	easures presente	te dollars to the univers d and to meet the Board to Alaska.					
Note: The union of based on current		CFT, UNAC, UN	AD and AHECTE unit	s are all currently ι	under negotiat	ion. Therefore, the	e requested salary incre	ases are				
U of A Adjusted Ba	ase Salary Incr	ease- AHECTE 18.6	Grid Increase	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		16.8 1.8	10.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	O
AHECTE-Grid												
grids for each fisc implemented for a	al year which co Ill members of th	ontain the barga ne bargaining un	ined salary grid adjus	tments. The contr en pay, beginning	ract states " T the effective d	he wage schedule ate of this Agreem	ecember 31, 2007, def s in Appendix A shall b ent through December	e				
This increment rep	presents the am	ount required to	fund the grid increase	e (approximately 1	.6 percent).							
maintain the quali	ty and integrity o	of the instruction		ams; to meet the re	esults in the m	easures presente	te dollars to the univers d and to meet the Board to Alaska.					
Note: The union of based on current		CFT, UNAC, UN	AD and AHECTE unit	s are all currently ι	under negotiat	ion. Therefore, the	e requested salary incre	ases are				
U of A Adjusted Bar 1004 Gen Fund 1048 Univ Rcpt	Inc	35.0 31.4 3.6	Step Increase 35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

AHECTE-Step

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range..."

Positions

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

2	-	T-1-1-		T	0	0	0!(- 0(0	Missellanes		sitions	N
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	PPT	
This increment re	presents the	amount required t	o fund step increases fo	or eligible bargai	ning unit memb	ers (approximately	3.0 percent).					
maintain the qual	ity and integri	ty of the instructio		ams; to meet the	results in the r	neasures presente	ate dollars to the universed and to meet the Board to Alaska.					
Note: The union based on current			NAD and AHECTE unit	s are all currently	y under negotia	tion. Therefore, the	e requested salary incre	eases are				
J of A Adjusted B	Base Salary I	ncrease- Non R 238.0	epresented Grid Inci	rease 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	IIIC	20.0 187.7 30.3	236.0	0.0	0.0	0.0	0.0	0.0	0.0	U	Ü	
Non Represented	l- Grid											
Non represented	staff have a 2	2 percent grid incr	ease applied per BOR	policy.								
This increment re	presents the	amount required t	to fund the non bargain	ing staff salary o	grid increases.							
maintain the qual	ity and integri	ty of the instructio		ams; to meet the	results in the r	neasures presente	ate dollars to the universed and to meet the Boar to Alaska.					
of A Adjusted B	Base Salary I	ncrease- Non R 274.2	epresented Step Inc 274.2	rease 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1048 Univ Rcpt		216.2 58.0								•	-	
Non Bargaining- S	Step											
			ent, averaging 2.6 perc R policy with no other a		BOR policy. Als	so included in the r	non represented catego	ory are				
This increment re	presents the	amount required	to fund the non represe	ented staff step i	ncreases.							
maintain the qual	ity and integri	ty of the instructio		ams; to meet the	results in the r	neasures presente	ate dollars to the universed and to meet the Board to Alaska.					
tudent Success-			quipment (TVEP)									
	Inc	89.6	0.0	15.0	10.0	10.0	54.6	0.0	0.0	0	0	
D 004 //					2				40.0.000=			

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Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT N
Record Title Type Services Benefits

1151 VoTech Ed 89.6

High Demand Program Start-Ups and Equipment

(TVEP: \$408.6, Total: \$408.6.)

This is the anticipated increase in UA's Training and Vocational Education Program (TVEP) funding in FY09. This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). Funding will be dedicated to priority program start-up, short-term expansion and equipment costs in high-demand areas, which may include process technology, occupational safety, aviation training, health and education.

Totals 41,301.2 23,590.1 815.0 9,666.2 3,861.7 1,196.0 2,172.2 0.0 261 11 0

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

										FU	รแบบเร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	** Changes From	FY2008 Co	nference Co	mmittee To FY	2008 Authorized	*****	******	*****		
FY2008 Conference	e Committee		•									
	ConfCom	4,754.3	3,114.8	144.6	918.6	499.1	55.7	21.5	0.0	34	4	0
1002 Fed Rcpts	21	3.5										
1004 Gen Fund	2,28	2.5										
1007 I/A Rcpts	16	3.0										
1048 Univ Rcpt	1,87	5.2										
1151 VoTech Ed	20	7.0										
1174 UA I/A	1	3.1										
First FY2008 Fuel/U	Utility Cost Incr	ease Funding Di	stribution									
	Atrin	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The first half of the FY08 One-Time Utility Increase for the University of Alaska is as follows:

Statewide Services, \$33.6; Kenai Peninsula College, \$16.4; Kodiak College, \$6.7; Mat-Su College, \$29.3; Prince Willam Sound Community College, \$50.0; Fairbanks Campus, \$1,041.8; Bristol Bay Campus, \$3.2; Chukchi Campus, \$86; Interior Campus, \$17.0; Northwest Campus, \$16.7; Juneau Campus, \$84.5; Ketchikan Campus, \$6.5; Sitka Campus, \$5.7

	Subtotal	4,760.8	3,114.8	144.6	925.1	499.1	55.7	21.5	0.0	34	4	0
	******	******	***** Changes F	rom FY2008 A	uthorized To F	Y2008 Manager	nent Plan ****	******	*****	***		
ADN 45-8-0011 U	JA Reallocation of	f Workforce Dev	elopment Funding	l								
	Trin	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Fo	٠ 11	0.0										

Workforce Development Funding, created in FY02, funds short-term or one-time projects addressing workforce needs for the State of Alaska. The program was extended to FY10 and allocation decisions are made by the President. Each fiscal year the programs are reviewed and funding is adjusted to address programs approved for the new year. This change record shows the changes made to the distribution of Workforce Development Funds for FY08.

Funding adjustment FY07 to FY08

Anchorage Campus (87.0)

Kenai Peninsula College (200.0)

Fairbanks Campus (42.1)

Juneau Campus (104.0)

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Positions

Component: Ketchikan Campus (765) **RDU:** University of Alaska Southeast (237)

cenario/Change ecord Title	Trans Type	Tota		ersonal ervices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
New funding comm Mat-Su College Tanana Valley Can Ketchikan Campus	90. npus 233	0 Career Se	ogram at Tana	ana Valley Ca	ampus								
ADN 45-8-0013 Dist	tribution o		tment 9.8	-39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		-39.8											
The House Finance Remove direct pay	ment of Un	iversity TRS t	o get to a rate	e of 12.5% \$-	-5,845.1								
This change record	a distribute	s the TRS Ad	justment to U	A Allocations	s as follows:								
SYSBRA		5,845.1											
Statewide Service		(47.2)											
Statewide Network		(20.8)											
Anchorage Campu	IS	(2,264.4)											
Kenai Peninsula Co	ollege	(190.5)											
Kodiak College		(59.4)											
Mat-Su College	1.00	(96.1)											
Prince William Sour		(56.9)											
Bristol Bay Campu	S	(23.5)											
Chukchi Campus	-i Ci-	(17.7)											
Cooperative Exten													
Fairbanks Campus Fairbanks Organiz		(1,371.2) ch (824.2)											
Interior-Aleut Camp	eu Keseait	(42.6)											
Kuskokwim Campu		(93.7)											
Northwest Campus	S	(22.6)											
Rural College	•	(76.3)											
Tanana Valley Car	mpus	(168.6)											
Juneau Campus		(276.6)											
Ketchikan Campus	;	(39.8)											
Sitka Campus		(28.7)											
Total	_	0.0											
ADN 45-8-0014 Dist	tribution o	f OPP Adius	tmont										
NDI4 40-0-0014 DISI	Trin		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		0.6		0.0	0.0	5.0	0.0	0.0	0.0	0.0	9	•	U

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Positions

Released December 10th

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

										PC	ositions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Remove direct pay Allow UA to share	ment of Universit	y ORP to get to a ra e to TRS rate chang	ate of 12.50% \$-2 e \$2,500.0	,411.4								
This change recor	d distributes the a	adjustment to UA A	llocations as follo	ws:								
SYSBRA SYSBRA SYSBRA Statewide Service Statewide Networ Anchorage Campu Kenai Peninsula Ci Kodiak College Mat-Su College Prince William Sou Bristol Bay Campu Chukchi Campus Cooperative Exten Fairbanks Campus Fairbanks Organiz Interior-Aleut Cam Kuskokim Campu Northwest Campu Rural College Tanana Valley Car	ks 0.4 us 33.6 ollege 1.7 0.8 1.0 nd CC 0.7 us 0.4 0.3 nsion Service 2.5 27.2 ted Research 6. pus 0.6 us 1.2 s 0.4 1.5	4 9										
Juneau Campus Ketchikan Campus Sitka Campus	5.8											
Total	0.0	-										
ADN 45-8-0015 Dis 1004 Gen Fund	Trout	S Adjustments -9.8	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change recor	d distributes adjus	stments to PERS fu	inding as follows:									
SYSBRA Statewide Service Statewide Networ Anchorage Campu Kenai Peninsula Ci Kodiak College Mat-Su College Prince William Sou	ks (98. us 248. ollege 87.5 5.4 21.6	.6) 8) 2										
Page 205 of 2	22			9	State of Alas	ka			12-9-2007	11:14 A	M	

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Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Scenario/Change Trans Totals Personal Services Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NP Record Title Bristol Bay Campus (22.5) Chukchi Campus (3.3) Cooperative Extension Service 43.2 Fairbanks Campus (69.2) Fairbanks Carpus (769.8)
Chukchi Campus (3.3) Cooperative Extension Service 43.2 Fairbanks Campus (69.2)
Chukchi Campus (3.3) Cooperative Extension Service 43.2 Fairbanks Campus (69.2)
Cooperative Éxtension Service ` 43.2 Fairbanks Campus (69.2)
Fairbanks Campus (69.2)
Fairbanks Organizad Bassarah (260,0)
Fairbanks Organized Research (368.8)
Interior-Aleut Campus (12.8)
Kuskokwim Campus 9.9
Northwest Campus (12.4)
Rural College (55.0)
Tanana Valley Campus 56.3
Juneau Campus (68.2)
Ketchikan Campus (9.8)
Sitka Campus (15.9)
Total 0.0
ADN 45-8-0016 UA Performance Based Budgeting Adjustments
Trout -12.3 -12.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0
1004 Gen Fund -12.3

Performance Based Budgeting (PBB) is funded through reallocations from campuses to make funding available as incentives for Performance Based/Outcomes Based results delivered. Chancellors submit summaries to the President stating how the internal implementations have been met. Allocation decisions are made by the President subsequent to Reviews and are one-year allocations. Adjustments are made each fiscal year to take back the one-time funding from the prior year. Following are the net changes in UA PBB funding.

Statewide Services	(70.8)
Statewide Networks	(47.3)
Anchorage Campus	226.5
Kenai Peninsula College	3.0
Kodiak College	3.0
Mat-Su College	3.0
Prince William Sound CC	3.0
Bristol Bay Campus	(5.7)
Chukchi Campus	(4.2)
Cooperative Extension Service	(20.2)
Fairbanks Campus	62.4
Fairbanks Organized Research	(101.8)
Interior Campus	(7.9)
Kuskokwim Campus	(14.3)
Northwest Campus	(8.7)
Rural College	(24.7)
Tanana Valley Campus	(23.6)
Juneau Campus	54.5
Ketchikan Campus	(12.3)

Positions

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

	•		, ,	_		_	_						sitions	
Scenario/Change Tra Record Title Typ	ans oe	Totals	Person Servic		Travel	Ser	vices	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Sitka Campus	(13.9)												
Total		0.0												
ADN 45-8-0017 UA Cam	pus Reall	ocations												
Trir		3.8		0.0	0.0		3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8												
Campus reallocations to expenditure levels for F		ansfers that Ur	niversity mana	agement and	d the Board	of Regent	s have o	deemed necessary	to correctly reflect	revenue and				
Transfers In:														
	GF	GFM UAR	Fed MH	TAAR CIP	State IAR	UAIAR 7	Γotal							
SYSBRA														
Statewide Services					1085.0		1085.0							
Statewide Networks	16.0	669.2	<u>.</u>				669.2							
Anchorage Campus	312.7	244.0					312.7							
Kenai Pen. College	9.4	241.2				2	50.6							
Kodiak College	3.9						3.9							
Mat-Su College	6.9						6.9							
Prince Wm Sound CC	6.5						6.5							
Bristol Bay Campus	6.5				161.4		167.9							
Chukchi Campus	59.3	70.2			400.0		29.5							
Cooperative Ext Svc	4.4== 0	100.0			130.0		230.0							
Fairbanks Campus	1455.6	1637.9	72.0	600.0		376								
Fairbanks Org. Res	40=0						0.0							
Interior-Aleut Campus	125.2	44.4	228.0		40.0		97.6							
Kuskokwim Campus	100.8		200.0		40.0	34	8.0							
Northwest Campus	6.9			-0.0	50.0		6.9							
Rural College		131.1		50.0	50.0		31.1							
Tanana Valley Campus		89.5	50.0				39.5							
Juneau Campus	29.4	85.0					14.4							
Ketchikan Campus	3.8						3.8							
Sitka Campus	4.1	400.0 000	0.5 550.0	50.0 000	0 0004 4		4.1							
Total	2147.0	100.0 296	8.5 550.0	50.0 600.	0 2231.4	1000.0 9	646.9							
ADN 45-8-0017 UA Cam														
Tro		-5.6		0.0	0.0		-5.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-5.6												

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers Out:

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Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

													ositions	
Scenario/Change Record Title	Trans Type	Tot	als	Persor Servic		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	GF	GFM	UAR	Fed N	ИНТААR (CIP State IAR	UAIAR Total							
SYSBRA	-618.4					00.0 -1850.0		3.4						
Statewide Service	es -143.8		-1752.1				-10002895.	9						
Statewide Netwo														
Anchorage Camp	us		-48.3				-4	8.3						
Kenai Pen. College							•							
Kodiak College			-77.5				-77.5	5						
Mat-Su College			-305.2				-305							
Prince Wm Sound	LCC		-5.2				-5.							
Bristol Bay Camp	118		-73.5				-73							
Chukchi Campus	us		70.0				7.5							
Cooperative Ext S	Svc -134.5		-51.1				-185	: 6						
Fairbanks Campu		-59.7	-51.1		-50.0	-381.4	-491.							
		-39.7 -40.3	E 1 G 1	4E0 0	-30.0	-301.4	-491. -2114.2							
Fairbanks Org. Re		-40.3	-546.1	-450.0			-2114.2							
Interior-Aleut Cam			740				7.4	0						
Kuskokwim Camp			-74.2				-74							
Northwest Campu			-23.4	4000			-23							
Rural College	-127.7			-100.0			-227							
Tanana Valley Ca	mpus -44.8						-44	1.8						
Juneau Campus														
Ketchikan Campu	S		-5.6				-5.							
Sitka Campus			-6.3				-6.3							
Total	-2147.0	-100.0	-2968.5	-550	.0 -50.0	-600.0 -2231.	4 -1000.0 -964	6.9						
ADN 45-8-0018 UA	Line Item Tr	anctor												
ADN 43-0-0010 UA			0.0	_10	9.6	-54.9	232.8	-121.1	-35.7	-1.5	0.0	0	0	0
Line Item change									ary to correctly reflect		0.0	U	U	U
expenditure levels		t transiers	triat Univer	Sity mai	iagement a	ind the board t	or Regents have	e deemed necessa	ary to correctly reflect	revenue and				
	Subtotal	4,80	7.7	3,033	3.9	89.7	1,266.1	378.0	20.0	20.0	0.0	34	4	0
	******		******	**** C	hanges I	From FY200	8 Managemei	nt Plan To FY2	2009 Governor **	******	******	****		
Reverse FY08 Fue	I/Utility Incre	ase-OTI												
	OTI		-6.5	(0.0	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5												
Reverse one-time	FY08 Fuel/Uti	lity increas	e.											
U of A Adjusted B	ase Utility In	crease												
-	Inc		20.9	(0.0	0.0	20.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7												
1048 Univ Rcpt		6.2												
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Component: Ketchikan Campus (765) **RDU:** University of Alaska Southeast (237)

	-									Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Utility Increases (F	Y09 projected))										
State will provide	base funding fo anism with a si	or FY07 and FY0 milar trigger med	8 utility increases sind	ce base funding	has not been a	ppropriated. FY07	This increment assume increases were covere ere only one-time, fund	ed through a				
U of A Adjusted Ba	ase Library, Ir	nformation Tecl 33.4	hnology and Other	Operating Fixe	d Costs	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		21.7 11.7	0.0	0.0	00.1	0.0	0.0	0.0	0.0	J	ŭ	Ü
Library, Informatio	n Technology, a	and Other Operat	ting Fixed Costs									
digital library licen requested funds fo	sing, increasing or information to	g access to web echnology are re-	based archives and o	n-line research a ructional progran	and necessary I ns reliance on I	ibrary materials fo T infrastructure. Th	osts for electronic librar or program expansion. he remaining funds will	Ťhe				
U of A Adjusted B	ase Salary Inc	rease- ACCFT 8.8	Across the Board I	ncrease 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	IIIC	7.0 1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	U	U
ACCFT-Across the	e Board (ATB)											
first pay period aft	er July 1, 2004	, July 1, 2005 an		iversity shall dis			2007 states: "Effective percent) salary increase					
This increment rep	resents the am	ount required to	fund the ATB increase	e portion of the A	CCFT Collective	e Bargaining Agre	ement.					
maintain the qualit	y and integrity	of the instruction		ams; to meet the	results in the m	neasures presente	ite dollars to the univer d and to meet the Boar to Alaska.					
Note: The union of based on current		CFT, UNAC, UN	AD and AHECTE unit	s are all currently	/ under negotiat	ion. Therefore, the	e requested salary incre	eases are				
U of A Adjusted B				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	11.5 9.2 2.3	11.5	0.0	0.0	0.0	0.0	0.0	0.0	U	0	U

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Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

RDU:	University of	Alaska Southe	ast (237)							D,	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
ACCFT-Market Ir	icrease											
provide 2.0 perce	ent for salary in compression a	creases for mark adjustments durin	et and/or compression g the 2005-2006 acad	n adjustments du	ring the 2004-2	2005 academic yea	2007 states: "The Uni ar, 2.0 percent for sala r market and /or comp	ry increases				
This increment re	presents the a	mount required to	fund the market incre	ase portion of the	ACCFT Collec	ctive Bargaining Ag	reement.					
maintain the qua	ity and integrity	of the instruction		ams; to meet the	results in the r	neasures presente	te dollars to the unive d and to meet the Boa to Alaska.					
Note: The union based on current			IAD and AHECTE unit	ts are all currently	/ under negotia	tion. Therefore, the	e requested salary inci	eases are				
U of A Adjusted E	•											
1004 Gen Fund	Inc	2.5 2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHECTE-Grid												
grids for each fis implemented for	cal year which all members of	contain the barga the bargaining ur	nined salary grid adjus	stments. The cor en pay, beginning	ntract states " 1 g the effective o	The wage schedule date of this Agreem	December 31, 2007, des in Appendix A shall nent through Decembe	be				
This increment re	presents the a	mount required to	fund the grid increase	e (approximately	1.6 percent).							
maintain the qua	ity and integrity	of the instruction		ams; to meet the	results in the r	neasures presente	ite dollars to the unive d and to meet the Boa to Alaska.					
Note: The union based on current			IAD and AHECTE unit	ts are all currently	/ under negotia	tion. Therefore, the	e requested salary inci	eases are				
U of A Adjusted E	Base Salary In Inc	crease- AHECTI 4.7	E Step Increase 4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										

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AHECTE-Step

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

	•		, ,								Po	sitions	
Scenario/Change Record Title	Trans Type	Total	s Pers Serv		avel S	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
members shall mo	ve one step a y	ear within	their assigned r	ange"									
This increment rep	resents the am	ount requir	ed to fund step	increases for eligib	le bargaining	unit membe	ers (approximately	3.0 percent).					
	y and integrity of	of the instru	actional and res	earch programs; to	meet the resu	ults in the m	easures presente	ite dollars to the unive d and to meet the Boa to Alaska.					
Note: The union of based on current		CFT, UNAC	C, UNAD and Al	HECTE units are a	II currently und	ler negotiati	ion. Therefore, the	e requested salary incl	reases are				
U of A Adjusted Ba	Inc	26.		d Grid Increase 26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		23.6 3.0											
Non Represented-	Grid												
Non represented s	staff have a 2 po	ercent grid	increase applie	ed per BOR policy.									
This increment rep	presents the am	ount requi	red to fund the	non bargaining sta	ff salary grid in	ncreases.							
	y and integrity of	of the instru	actional and res	earch programs; to	meet the resu	ults in the m	easures presente	ite dollars to the unive d and to meet the Boa to Alaska.					
U of A Adjusted Ba	ase Salary Inc	rease- No		d Step Increase	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		28.4 3.6		02.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	U
Non Bargaining- S	tep												

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY09 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. If funding is not received the result will be a significant loss of employment, loss of programs, and loss of service to Alaska.

Totals 4,941.6 3,120.0 89.7 1,313.9 378.0 20.0 20.0 0.0 34 4 0

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Component: Ketchikan Campus (765) **RDU:** University of Alaska Southeast (237)

									24	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Tvpe		Services					Benefits			

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

										10	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	* Changes From	FY2008 C	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen	ce Committe	e	_									
	ConfCom	7,673.0	4,420.3	440.8	1,864.7	687.2	200.0	60.0	0.0	56	4	0
1002 Fed Rcpts	1.	331.4	·		•							
1004 Gen Fund		720.5										
1007 I/A Rcpts		300.0										
1048 Univ Rcpt	3	,263.7										
1174 UA I/A		57.4										
First FY2008 Fuel	Utility Cost I	ncrease Funding Dis	tribution									
	Atrin	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The first half of the FY08 One-Time Utility Increase for the University of Alaska is as follows:

Statewide Services, \$33.6; Kenai Peninsula College, \$16.4; Kodiak College, \$6.7; Mat-Su College, \$29.3; Prince Willam Sound Community College, \$50.0; Fairbanks Campus, \$1,041.8; Bristol Bay Campus, \$3.2; Chukchi Campus, \$8.6; Interior Campus, \$17.0; Northwest Campus, \$16.7; Juneau Campus, \$84.5; Ketchikan Campus, \$6.5; Sitka Campus, \$5.7

	Subtotal	7,678.7	4,420.3	440.8	1,870.4	687.2	200.0	60.0	0.0	56	4	0
	******	******	*** Changes F	rom FY2008 Au	uthorized To F	Y2008 Managen	nent Plan ****	*******	******	***		
ADN 45-8-0013 D	istribution of TRS	Adjustment										
	Trout	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-28	3.7										

The House Finance Committee made the following adjustments for TRS: Remove direct payment of University TRS to get to a rate of 12.5% \$-5,845.1

This change record distributes the TRS Adjustment to UA Allocations as follows:

SYSBRA 5,845.1 Statewide Services (47.2) Statewide Networks (20.8) Anchorage Campus (2,264.4) Kenai Peninsula College (190.5) Docitions

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kodiak College		(59.4)										
Mat-Su College		(96.1)										
Prince William Sou	und CC	(56.9)										
Bristol Bay Camp	us	(23.5)										
Chukchi Campus		(17.7)										
Cooperative Exte	nsion Service	e (124.3)										
Fairbanks Campu	S	(1,371.2)										
Fairbanks Organi	zed Researc	h (824.2)										
Interior-Aleut Can	npus	(42.6)										
Kuskokwim Camp		(93.7)										
Northwest Campi	JS	(22.6)										
Rural College		(76.3)										
Tanana Valley Ca	ımpus	(168.6)										
Juneau Campus	•	(276.6)										
Ketchikan Campu	S	(39.8)										
Sitka Campus		(28.7)										
Total	_	0.0										
ADN 45-8-0014 Dis												
	Trin	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

The House Finance Committee made the following adjustments for ORP: Remove direct payment of University ORP to get to a rate of 12.50% \$-2,411.4 Allow UA to share ORP savings due to TRS rate change \$2,500.0

This change record distributes the adjustment to UA Allocations as follows:

SYSBRA	2,411.4
SYSBRA	(2,500.0)
Statewide Services	1.0
Statewide Networks	0.4
Anchorage Campus	33.6
Kenai Peninsula College	1.7
Kodiak College	0.8
Mat-Su College	1.0
Prince William Sound CC	0.7
Bristol Bay Campus	0.4
Chukchi Campus	0.3
Cooperative Extension Se	ervice 2.4
Fairbanks Campus	27.2
Fairbanks Organized Res	earch 6.9
Interior-Aleut Campus	0.6

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

RDU:	University of	of Alaska So	utheast (237)							D.	sitions	
Scenario/Change Record Title	Trans Type	Tota	ls Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Kuskokwim Campi Northwest Campu Rural College Tanana Valley Cai Juneau Campus Ketchikan Campus Sitka Campus	mpus	1.2 0.4 1.5 1.7 5.8 0.6 0.4										
Total		0.0										
ADN 45-8-0015 Dis			tments	0.0	0.0	0.0	0.0	0.0	0.0		•	0
1004 Gen Fund	Trout	-15 -15.9	.9 -15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change recor	rd distributes	adjustments	to PERS funding as follows	:								
SYSBRA Statewide Service Statewide Networ Anchorage Campu Kenai Peninsula C Kodiak College Mat-Su College Prince William Sou Bristol Bay Campu Chukchi Campus Cooperative Exter Fairbanks Campus Fairbanks Organiz Interior-Aleut Campu Kuskokwim Campu Northwest Campu Rural College Tanana Valley Cai Juneau Campus Ketchikan Campus Sitka Campus Total ADN 45-8-0016 UA	es rks us us und CC us nsion Service s zed Research npus us us mpus	(69.2) (368.8) (12.8) 9.9 (12.4) (55.0) 56.3 (68.2) (9.8) (15.9)	ıdgeting Adjustments									
1004 Gen Fund	Trout	-13 -13.9		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Och i dha		10.0										

Component: Sitka Campus (764) **RDU:** University of Alaska Southeast (237)

NDO.	Oniversit	y UI Alas	na oc	Julilea	St (23 <i>1</i>	,										Р	ositions	
Scenario/Change Record Title	Trans Type		Tota	ıls		rsonal rvices		Travel	S	ervices	Commodities	Capital O	utlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Based/Outcomes	Based resions are mad	ults delive de by the	ered. (Presid	Chance dent sub	llors su oseque	bmit sum	maries iews ar	to the Pres	sident sta -year allo	ting how	available as incen the internal impler Adjustments are r	mentations ha	ave been met.					
Statewide Servic Statewide Network Anchorage Camp Kenai Peninsula (Kodiak College Mat-Su College Prince William So Bristol Bay Camp Chukchi Campus Cooperative Exterioranks Campus Fairbanks Organ Interior Campus Kuskokwim Camp Northwest Camp Rural College Tanana Valley Ca Juneau Campus Ketchikan Campus Sitka Campus	orks Dus College und CC Dus ension Servi us ized Resea pus pus ampus	62.4 rch (101 (7.9 (14.3 (8.7 (24.7 (23. 54.5 (12.3 (13.9)	33) 55 0.2) 1.8) 0) 1.8) 0) 7) 66) 53)															
Total		0.0	_															
ADN 45-8-0017 U A 1004 Gen Fund	A Campus I Trin	Reallocat 4.1	4	4.1		0.0		0.0		4.1	0.0	1	0.0	0.0	0.0	0	0	0
Campus realloca expenditure level			ers tha	at Unive	ersity n	nanageme	ent and	the Board	l of Rege	nts have	deemed necessa	ry to correctly	y reflect reven	nue and				
Transfers In: SYSBRA Statewide Servic Statewide Netwo Anchorage Camp Kenai Pen. Colleg	ees orks ous 3	GF G 16.0 12.7 9.4	6	UAR 669.2 41.2	Fed	MHTAAR	CIP	State IAR	1000.0	Total 1085.0 669.2 312.7 250.6								
Kodiak College Mat-Su College		3.9 6.9	24	- 11.2						3.9 6.9								

State of Alaska Office of Management & Budget

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

			(===)									Po	sitions	
	ans pe	Totals	Perso Servi		•	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Prince Wm Sound CC	6.5						6.5							
Bristol Bay Campus	6.5					161.4	167.9							
Chukchi Campus	59.3	70.2					129.5							
Cooperative Ext Svc		100.0				130.0	230.0							
Fairbanks Campus	1455.6	1637.9	72.0		600.0		3765.5							
Fairbanks Org. Res							0.0							
Interior-Aleut Campus	125.2	44.4	228.0				397.6							
Kuskokwim Campus	100.8		200.0			40.0	340.8							
Northwest Campus	6.9						6.9							
Rural College		131.1		50.0		50.0	231.1							
Tanana Valley Campus		89.5	50.0				139.5							
Juneau Campus	29.4	85.0					114.4							
Ketchikan Campus	3.8						3.8							
Sitka Campus	4.1						4.1							
Total	2147.0	100.0 2968	3.5 550.0	50.0	600.0	2231.4	1000.0 9646.9							
ADN 45-8-0017 UA Cam	npus Reallo	ocations												
	out	-6.3		0.0		0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	•	-6.3												

Campus reallocations to reflect transfers that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2008.

Transfers Out:							
OVODDA	GF 040.4	GFM	UAR	Fed	MHTAAR CIP	State IAR	
	-618.4		1750	1	-600.0	-1850.0	-3068.4
Statewide Services Statewide Networks	-143.8		-1752.	ı			-10002895.9
Anchorage Campus			-48.3				-48.3
Kenai Pen. College			40.0				40.0
Kodiak College			-77.5				-77.5
Mat-Su College			-305.2				-305.2
Prince Wm Sound CC			-5.2				-5.2
Bristol Bay Campus			-73.5				-73.5
Chukchi Campus							
Cooperative Ext Svc	-134.5	50.7	-51.1		50.0	004.4	-185.6
Fairbanks Campus	4077.0	-59.7	E40.4	450.0	-50.0	-381.4	-491.1
	-1077.8	-40.3	-546.1	-450.0)		-2114.2
Interior-Aleut Campus Kuskokwim Campus			-74.2				-74.2
Northwest Campus			-23.4				-23.4
Rural College	-127.7		20	-100.0	0		-227.7
Tanana Valley Campus	s -44.8						-44.8
Juneau Campus							

Component: Sitka Campus (764) **RDU:** University of Alaska Southeast (237)

	· · · · · · · · · · · · · · · · · · ·	,aoa	. (=0.)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Ketchikan Campus Sitka Campus Total	s -2147.0	-5.0 -6.3 -100.0 -2968	}	.0 -600.0 -2231.	-5. -6.3 4 -1000.0 -964	3						
ADN 45-8-0018 UA	Line Item Tr	anefor										
ADN 43-0-0010 UA	LIT	0.0	19.1	46.8	117.0	-62.9	-109.0	-11.0	0.0	0	0	0
Line Item change expenditure levels		t transfers that Univ	versity managemen	t and the Board o	of Regents have	deemed necessa	ry to correctly reflect re	evenue and				
	Subtotal	7,618.4	4,381.3	487.6	1,985.2	624.3	91.0	49.0	0.0	56	4	0
			******* Changes	From FY2008	8 Managemer	nt Plan To FY2	009 Governor ****	******	******	****		
Reverse FY08 Fue	I/Utility Incre	-5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	OII	-5.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	Ü	Ū	J
Reverse one-time	FY08 Fuel/Uti	lity increase.										
Preparing Alaskar												
1004 Gen Fund	Inc	114.7 79.7	80.0	12.0	17.7	5.0	0.0	0.0	0.0	1	0	0
1048 Univ Rcpt		35.0										
The Allied Health	program reque	ested for Sitka Cam	pus is as follows:									
Health Sciences A (GF: \$79.7, NGF:		ssor (CNA/PCA) at 114.7)	Sitka Campus									
courses for stude nursing staff from ago through temp replaces the one-	nts who want t SEARHC/Mt. I orary grant fur time grant fund	to obtain a CNA lice Edgecumbe Hospita nding the program of the with on-going fur	ense. Sitka Campu al, Sitka Pioneer Hor was expanded to inc	s has offered Cer me, and/or Sitka (clude a full-time for t to note that legion	rtified Nurse Aic Community Hos aculty. With the slators have ind	le (CNA) training v bital. Given steady demonstrated suc	e distance-delivery of I with adjunct faculty and and increasing demar ccess of the program, to no to require credential	d local nd, two years his request				
U of A Adjusted B	•											
1004 Gen Fund	Inc	12.9 9.0	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		3.9										
Utility Increases (I	Y09 projected	d)										

This request covers the projected FY09 utility and fuel oil cost increases, estimated at a 10 percent increase over FY08. This increment assumes that the

Component: Sitka Campus (764) **RDU:** University of Alaska Southeast (237)

	,		` ,							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	nanism with a s	similar trigger m	08 utility increases sind echanism included in th									
U of A Adjusted B	ase Library, I	nformation Te 32.4	chnology and Other	Operating Fixe	d Costs 32.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	IIIC	19.4 13.0	0.0	0.0	32.4	0.0	0.0	0.0	0.0	U	O	U
Library, Information	on Technology,	and Other Oper	ating Fixed Costs									
digital library licer requested funds f	nsing, increasing for information to	ng access to we technology are i	t increases for libraries to based archives and o required to support instr estimated at 1.5%, in co	n-line research a ructional program	and necessary ns reliance on I	library materials fo T infrastructure. Th	r program expansion.	Ťhe				
U of A Adjusted B	ase Salary In	crease- ACCF	T Across the Board II	ncrease 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	IIIC	8.5 2.8	11.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
ACCFT-Across th	e Board (ATB)											
first pay period af	ter July 1, 2004	4, July 1, 2005 a	Teachers collective bar and July 1, 2006, the ur as are within the approp	iversity shall dis								
This increment rep	presents the ar	nount required t	o fund the ATB increase	e portion of the A	CCFT Collectiv	e Bargaining Agree	ement.					
maintain the quali	ty and integrity	of the instruction	increases are critical to nal and research progra e a significant loss of er	ams; to meet the	results in the n	neasures presented	d and to meet the Boa					
Note: The union of based on current			NAD and AHECTE unit	s are all currently	/ under negotia	tion. Therefore, the	e requested salary incr	eases are				
U of A Adjusted B				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	14.7 11.0 3.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT-Market Inc	crease											

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The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall

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Component: Sitka Campus (764)

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NDO.	Offiversity of	Alaska Oddinec	131 (201)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	compression a	djustments during	g the 2005-2006 acad				ar, 2.0 percent for salar market and /or compr					
This increment re	presents the an	nount required to	fund the market increa	se portion of the A	CCFT Collect	tive Bargaining Ag	reement.					
maintain the qual	ity and integrity	of the instruction		ms; to meet the re	sults in the m	neasures presente	te dollars to the univer d and to meet the Boar to Alaska.					
Note: The union based on current		CCFT, UNAC, UN	AD and AHECTE units	are all currently ur	nder negotiat	ion. Therefore, the	e requested salary incre	eases are				
U of A Adjusted E	Base Salary Inc	crease- UNAC A	cross the Board Inc	rease 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	IIIC	0.3 0.2	0.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
UNAC-Across the	e Board (ATB)											
							"The University shall after July 1,2005, July					
This increment re	presents the an	nount required to	fund the annual acros	s the board ATB ac	djustment.							
maintain the qual	ity and integrity	of the instruction		ms; to meet the re	sults in the m	neasures presente	te dollars to the univer d and to meet the Boar to Alaska.					
Note: The union based on current		CCFT, UNAC, UN	AD and AHECTE units	s are all currently ur	nder negotiat	ion. Therefore, the	e requested salary incre	eases are				
U of A Adjusted E	Base Salary Inc	crease- UNAC N	larket Increase 0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	IIIC	0.3 0.2	0.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

UNAC-Market

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

3.1

0.3

NDO.	Offivorolly of 7	naona oc	outrouot (201)								Do	sitions	
Scenario/Change Record Title	Trans Type	Tota	als Perso Serv		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
calculated on the first full pay perio				arch 1, 2005, 2	006, and 200	7 and will be ap	oplied to base nine	e (9) month salaries ef	fective the				
This increment re	presents the am	ount requi	red to fund the a	nnual market ad	djustment.								
maintain the qual	ty and integrity	of the instr	ructional and rese	earch programs	; to meet the	results in the n		te dollars to the unive d and to meet the Boa to Alaska.					
Note: The union based on current		CFT, UNA	AC, UNAD and Al	HECTE units ar	e all currently	under negotiat	tion. Therefore, the	e requested salary inc	reases are				
U of A Adjusted B	ase Salary Inc Inc		HECTE Grid Inc 1.8	rease 1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		1.6 0.2											
AHECTE-Grid													
grids for each fisc	cal year which call members of t	ontain the he bargain	bargained salar ning unit who are	y grid adjustme not on frozen p	nts. The con ay, beginning	tract states " T the effective of	he wage schedule late of this Agreem	December 31, 2007, do es in Appendix A shall nent through Decembe	be				
This increment re	presents the am	nount requ	ired to fund the g	grid increase (ap	oproximately	1.6 percent).							
maintain the qual	ty and integrity	of the instr	ructional and rese	earch programs	; to meet the	results in the n		te dollars to the unive d and to meet the Boa to Alaska.					
Note: The union based on current		CFT, UNA	AC, UNAD and Al	HECTE units ar	e all currently	under negotia	tion. Therefore, the	e requested salary inc	reases are				
U of A Adjusted B	ase Salary Inc		HECTE Step Inc 3.4	crease 3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1048 Univ Rcpt AHECTE-Step

1004 Gen Fund

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range..."

Component: Sitka Campus (764) **RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This increment rep	resents the am	ount required to	fund step increases fo	or eligible bargaini	ing unit memb	ers (approximately	3.0 percent).					
maintain the qualit	y and integrity of	of the instruction		ams; to meet the r	esults in the m	neasures presente	te dollars to the univer d and to meet the Boar to Alaska.					
Note: The union c based on current of		CFT, UNAC, UN	AD and AHECTE unit	s are all currently	under negotiat	tion. Therefore, the	e requested salary incre	eases are				
U of A Adjusted Ba			presented Grid Inci		• •							
1004 Gen Fund 1048 Univ Rcpt	Inc	43.2 34.0 9.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non Represented-	Grid											
Non represented s	staff have a 2 po	ercent grid increa	ase applied per BOR	policy.								
This increment rep	oresents the am	nount required to	fund the non bargain	ing staff salary gr	id increases.							
maintain the qualit	y and integrity of	of the instruction		ams; to meet the r	esults in the m	neasures presente	te dollars to the univer d and to meet the Boar to Alaska.					
U of A Adjusted Ba	ase Salary Inc		presented Step Inc									
1004 Gen Fund 1048 Univ Rcpt		53.3 42.1 11.2	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non Bargaining- S	tep											
			nt, averaging 2.6 perc policy with no other a		OR policy. Als	so included in the n	on represented catego	ory are				
This increment rep	oresents the am	nount required to	fund the non represe	ented staff step ind	creases.							
maintain the qualit	y and integrity of	of the instruction		ams; to meet the r	esults in the m	neasures presente	te dollars to the univer d and to meet the Boar to Alaska.					
	Totals	7,901.4	4,590.0	499.6	2,042.5	629.3	91.0	49.0	0.0	57	4	0

Positions